

# Parks and Community Facilities Capital Program - Council District 9

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS</b>   | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>                         |                                |                  |                  |                  |                  |                  |                         |
| Camden Center Expansion and Renovation                      | 13,000                         |                  |                  |                  |                  |                  |                         |
| Kirk Community Center Landscaping and Outdoor Fixtures (GF) | 2,000                          |                  |                  |                  |                  |                  |                         |
| Parks and Recreation Bond Projects                          | 100,000                        |                  |                  |                  |                  |                  |                         |
| 1. Butcher Dog Park   | 51,000                         | 703,000          |                  |                  |                  |                  | 703,000                 |
| 2. Butcher Park Restroom                                    |                                | 200,000          |                  |                  |                  |                  | 200,000                 |
| 3. Capital Maintenance Projects                             | 186,000                        | 99,000           |                  |                  |                  |                  | 99,000                  |
| 4. Council District 9 Public Art                            |                                | 39,000           |                  |                  |                  |                  | 39,000                  |
| 5. Strategic Capital Replacement Needs                      |                                | 400,000          | 200,000          | 200,000          | 200,000          | 200,000          | 1,200,000               |
| <b>Total Construction Projects</b>                          | <b>352,000</b>                 | <b>1,441,000</b> | <b>200,000</b>   | <b>200,000</b>   | <b>200,000</b>   | <b>200,000</b>   | <b>2,241,000</b>        |
| <b><u>Non-Construction</u></b>                              |                                |                  |                  |                  |                  |                  |                         |
| <b>General Non-Construction</b>                             |                                |                  |                  |                  |                  |                  |                         |
| Citywide Pool Assessment Feasibility                        | 25,000                         |                  |                  |                  |                  |                  |                         |
| Minor Building Renovations                                  | 36,000                         | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 150,000                 |
| Minor Park Renovations                                      | 50,000                         | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 250,000                 |
| Pool Repairs  | 24,000                         | 10,000           |                  |                  |                  |                  | 10,000                  |
| Preliminary Studies   | 32,000                         | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           | 75,000                  |
| San José Conservation Corps                                 | 16,000                         | 12,000           | 12,000           | 12,000           | 12,000           | 12,000           | 60,000                  |
| <b>Total General Non-Construction</b>                       | <b>183,000</b>                 | <b>117,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>545,000</b>          |

# Parks and Community Facilities Capital Program - Council District 9

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>   | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>  |                                |                  |                  |                  |                  |                  |                         |
| <b>Contributions, Loans and Transfers to General Fund</b>               |                                |                  |                  |                  |                  |                  |                         |
| 6. Transfer to the General<br>Fund: Camden Park Debt<br>Service Payment | 220,000                        | 218,000          | 215,000          | 217,000          | 219,000          | 215,000          | 1,084,000               |
| <b>Total Contributions, Loans and<br/>Transfers to General Fund</b>     | <b>220,000</b>                 | <b>218,000</b>   | <b>215,000</b>   | <b>217,000</b>   | <b>219,000</b>   | <b>215,000</b>   | <b>1,084,000</b>        |
| <b>Total Non-Construction</b>   | <b>403,000</b>                 | <b>335,000</b>   | <b>322,000</b>   | <b>324,000</b>   | <b>326,000</b>   | <b>322,000</b>   | <b>1,629,000</b>        |
| <b>Ending Fund Balance</b>  | <b>3,206,114</b>               | <b>1,848,114</b> | <b>1,672,114</b> | <b>1,487,114</b> | <b>1,292,114</b> | <b>1,094,114</b> | <b>1,094,114*</b>       |
| <b>TOTAL USE OF FUNDS</b>   | <b>3,961,114</b>               | <b>3,624,114</b> | <b>2,194,114</b> | <b>2,011,114</b> | <b>1,818,114</b> | <b>1,616,114</b> | <b>4,964,114*</b>       |

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Council District 9

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Butcher Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2004  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 9 **Revised Completion Date:** 2nd Qtr. 2007  
**Location:** Camden Avenue; between Lancaster Drive and Oakwood Avenue

**Description:** This project provides funding to design and construct a new .50 acre off-leash dog area at Butcher Park, which will consist of small and large dog areas. To minimize long-term maintenance, surfacing will be made of artificial turf, decomposed granite and mulch. Amenities include a 5-foot high black coated chainlink fence, fountains, benches and trash receptacles.

**Justification:** This project responds to the growing community need for a dog park.

| EXPENDITURE SCHEDULE (000'S)                        |             |               |                  |            |         |         |         |            |              |               |               |
|---|-------------|---------------|------------------|------------|---------|---------|---------|------------|--------------|---------------|---------------|
| Cost Elements                                       | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
| Development   | 9           |               |                  |            |         |         |         |            |              |               | 9             |
| Design  |             | 57            | 51               | 6          |         |         |         | 6          |              |               | 57            |
| Bid & Award   |             | 5             |                  | 5          |         |         |         | 5          |              |               | 5             |
| Construction  |             | 286           |                  | 689        |         |         |         | 689        |              |               | 689           |
| Post Construction                                   |             | 3             |                  | 3          |         |         |         | 3          |              |               | 3             |
| <b>TOTAL</b>  | <b>9</b>    | <b>351</b>    | <b>51</b>        | <b>703</b> |         |         |         | <b>703</b> |              |               | <b>763</b>    |
| FUNDING SOURCE SCHEDULE (000'S)                     |             |               |                  |            |         |         |         |            |              |               |               |
| District 9 Parks Construction & Conveyance Tax Fund | 9           | 351           | 51               | 703        |         |         |         | 703        |              |               | 763           |
| <b>TOTAL</b>  | <b>9</b>    | <b>351</b>    | <b>51</b>        | <b>703</b> |         |         |         | <b>703</b> |              |               | <b>763</b>    |
| ANNUAL OPERATING BUDGET IMPACT (000'S)              |             |               |                  |            |         |         |         |            |              |               |               |
| Maintenance*  |             |               |                  |            |         |         |         |            |              |               |               |
| <b>TOTAL</b>  |             |               |                  |            |         |         |         |            |              |               |               |

#### Major Changes in Project Cost:

2006-2010 CIP - increase of \$326,000 due to the original project budget only providing enough funding for site selection and development of the dog park.

2007-2011 CIP - increase of \$403,000 to reflect a more refined project scope that was developed after the community process was completed.

#### Notes:

This project was previously titled "Dog Park Development". Additional funding of \$268,000 is provided in the Park Trust Fund (375) for this project.

\* The anticipated maintenance costs have been incorporated into the 2006-2007 Proposed Operating Budget.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$34,000 **SNI Area:** N/A  
**Appn. #:** 4175

# Parks and Community Facilities Capital Program - Council District 9

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Butcher Park Restroom

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Camden Avenue; between Lancaster Drive and Oakwood Avenue

**Description:** This project provides funding to renovate an existing restroom at Butcher Park.

**Justification:** This project is needed to minimize on-going maintenance costs and to improve restroom use and functionality.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction  |             |               |                  | 200     |         |         |         |         | 200          |               | 200           |
| <b>TOTAL</b>  |             |               |                  | 200     |         |         |         |         | 200          |               | 200           |

#### FUNDING SOURCE SCHEDULE (000'S)

|   |  |  |  |     |  |  |  |  |     |  |     |
|---|--|--|--|-----|--|--|--|--|-----|--|-----|
| District 9 Parks Construction & Conveyance Tax Fund |  |  |  | 200 |  |  |  |  | 200 |  | 200 |
| <b>TOTAL</b>  |  |  |  | 200 |  |  |  |  | 200 |  | 200 |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$84,000 is provided in the Park Trust Fund (375) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$200,000 **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Council District 9

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. Capital Maintenance Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council direction.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction  |             | 186           | 186              | 99        |         |         |         |         | 99           |               | 285           |
| <b>TOTAL</b>  |             | <b>186</b>    | <b>186</b>       | <b>99</b> |         |         |         |         | <b>99</b>    |               | <b>285</b>    |

#### FUNDING SOURCE SCHEDULE (000'S)

|   |  |            |            |           |  |  |  |  |           |  |            |
|---|--|------------|------------|-----------|--|--|--|--|-----------|--|------------|
| District 9 Parks Construction & Conveyance Tax Fund |  | 186        | 186        | 99        |  |  |  |  | 99        |  | 285        |
| <b>TOTAL</b>  |  | <b>186</b> | <b>186</b> | <b>99</b> |  |  |  |  | <b>99</b> |  | <b>285</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the Citywide Pool Assessment Feasibility Study.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$310,000 **SNI Area:** N/A  
**Appn. #:** 4956

# Parks and Community Facilities Capital Program - Council District 9

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 4. Council District 9 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** Ongoing  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Public Art    |                | 24               |                     | 39        |         |         |         |         | 39              |                  |                  |
| <b>TOTAL</b>  |                | <b>24</b>        |                     | <b>39</b> |         |         |         |         | <b>39</b>       |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|   |  |           |  |           |  |  |  |  |           |  |  |
|---|--|-----------|--|-----------|--|--|--|--|-----------|--|--|
| District 9 Parks<br>Construction &<br>Conveyance Tax Fund |  | 24        |  | 39        |  |  |  |  | 39        |  |  |
| <b>TOTAL</b>  |  | <b>24</b> |  | <b>39</b> |  |  |  |  | <b>39</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Council District 9 qualifying public art projects include: Butcher Dog Park (\$15,000); Camden Center Expansion and Renovation (\$19,000); and Doerr Park Youth Lot Renovation (\$5,000). Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4471

# Parks and Community Facilities Capital Program - Council District 9

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 5. Strategic Capital Replacement Needs

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Various

**Description:** This ongoing allocation provides funding to address infrastructure replacement needs. Examples of infrastructure replacements include heating, ventilation and air conditioning (HVAC), resurfacing parking lots and hard courts, roof repairs and pool pumps.

**Justification:** As the parks capital assets reach the end of their useful life, it is necessary to have a replacement plan to maintain the City's park infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Construction  |             |               |                  | 400        | 200        | 200        | 200        | 200        | 1,200        |               |               |
| <b>TOTAL</b>  |             |               |                  | <b>400</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,200</b> |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|   |            |            |            |            |            |              |
|---|------------|------------|------------|------------|------------|--------------|
| District 9 Parks Construction & Conveyance Tax Fund | 400        | 200        | 200        | 200        | 200        | 1,200        |
| <b>TOTAL</b>  | <b>400</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,200</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - Council District 9

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 6. Transfer to the General Fund: Camden Park Debt Service Payment

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 1992  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2012  
**Council District:** 9 **Revised Completion Date:** 3rd Qtr. 2012  
**Location:** Camden Avenue and Union Avenue

**Description:** This transfer provides necessary funding for the annual debt service payment for the acquisition of the parkland at the Camden Lifetime Activities Center.

**Justification:** This funding is transferred as part of a contractual obligation.

| EXPENDITURE SCHEDULE (000'S)                        |              |               |                  |            |            |            |            |            |              |               |               |
|---|--------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements                                       | Prior Years  | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
| Transfer to Other Fund                              | 2,996        | 220           | 220              | 218        | 215        | 217        | 219        | 215        | 1,084        | 220           | 4,520         |
| <b>TOTAL</b>  | <b>2,996</b> | <b>220</b>    | <b>220</b>       | <b>218</b> | <b>215</b> | <b>217</b> | <b>219</b> | <b>215</b> | <b>1,084</b> | <b>220</b>    | <b>4,520</b>  |
| FUNDING SOURCE SCHEDULE (000'S)                     |              |               |                  |            |            |            |            |            |              |               |               |
| District 9 Parks Construction & Conveyance Tax Fund | 2,996        | 220           | 220              | 218        | 215        | 217        | 219        | 215        | 1,084        | 220           | 4,520         |
| <b>TOTAL</b>  | <b>2,996</b> | <b>220</b>    | <b>220</b>       | <b>218</b> | <b>215</b> | <b>217</b> | <b>219</b> | <b>215</b> | <b>1,084</b> | <b>220</b>    | <b>4,520</b>  |
| ANNUAL OPERATING BUDGET IMPACT (000'S)              |              |               |                  |            |            |            |            |            |              |               |               |
| None  |              |               |                  |            |            |            |            |            |              |               |               |

#### Major Changes in Project Cost:

2001-2005 CIP - decrease of \$519,000 in total debt service payments based on the City refinancing this loan.  
 2005-2009 CIP - decrease of \$164,000 in total debt service payments based on the City refinancing this loan.

#### Notes:

This annual debt service payment is scheduled to be completed in August 2012.

**FY Initiated:** 1992-1993 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$5,203,000 **SNI Area:** N/A  
**Appn. #:** 0005



# Parks and Community Facilities Capital Program - Council District 10

## 2007-2011 Proposed Capital Improvement Program

### Source of Funds

|   | Estimated<br>2005-2006 | 2006-2007        | 2007-2008        | 2008-2009        | 2009-2010        | 2010-2011        | 5-Year<br>Total    |
|---|------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| <b><u>SOURCE OF FUNDS</u></b>   |                        |                  |                  |                  |                  |                  |                    |
| <b><u>General Fund</u></b>  |                        |                  |                  |                  |                  |                  |                    |
| Contributions, Loans and<br>Transfers from:                                   |                        |                  |                  |                  |                  |                  |                    |
| <u>General Fund</u>   |                        |                  |                  |                  |                  |                  |                    |
| - Almaden Winery Center<br>Conversion   | 50,000                 |                  |                  |                  |                  |                  |                    |
| - Senior Friendly Park Elements   | 57,000                 |                  |                  |                  |                  |                  |                    |
| - Youth Sports Fields   | 50,000                 |                  |                  |                  |                  |                  |                    |
| <b>Total General Fund</b>   | <b>157,000</b>         |                  |                  |                  |                  |                  |                    |
| <b><u>District 10 Parks Construction &amp;<br/>Conveyance Tax Fund</u></b>    |                        |                  |                  |                  |                  |                  |                    |
| <b>Beginning Fund Balance</b>   | 4,522,447              | 5,138,262        | 3,965,262        | 4,419,262        | 4,858,262        | 5,281,262        | 5,138,262 *        |
| Contributions, Loans and<br>Transfers from:                                   |                        |                  |                  |                  |                  |                  |                    |
| <u>Capital Funds</u>  |                        |                  |                  |                  |                  |                  |                    |
| - Needs-Based Allocation  | 1,605,000              | 796,000          | 657,000          | 644,000          | 631,000          | 617,000          | 3,345,000          |
| - Special Needs Allocation  | 263,000                | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000            |
| <b>Reserve for Encumbrances</b>   | 11,815                 |                  |                  |                  |                  |                  |                    |
| <b>Total District 10 Parks<br/>Construction &amp; Conveyance Tax<br/>Fund</b> | <b>6,402,262</b>       | <b>6,059,262</b> | <b>4,726,262</b> | <b>5,165,262</b> | <b>5,588,262</b> | <b>5,995,262</b> | <b>9,010,262 *</b> |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>6,559,262</b>       | <b>6,059,262</b> | <b>4,726,262</b> | <b>5,165,262</b> | <b>5,588,262</b> | <b>5,995,262</b> | <b>9,010,262 *</b> |

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 10

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

|   | Estimated<br>2005-2006 | 2006-2007        | 2007-2008      | 2008-2009      | 2009-2010      | 2010-2011      | 5-Year<br>Total  |
|---|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| <b><u>USE OF FUNDS</u></b>  |                        |                  |                |                |                |                |                  |
| <b><u>Construction Projects</u></b>                                 |                        |                  |                |                |                |                |                  |
| Almaden Community Center<br>Portable                                | 1,000                  |                  |                |                |                |                |                  |
| Almaden Winery Center<br>Conversion (GF/389)                        | 62,000                 |                  |                |                |                |                |                  |
| Fontana Park Dog Park   | 5,000                  |                  |                |                |                |                |                  |
| Parks and Recreation Bond<br>Projects                               | 123,000                |                  |                |                |                |                |                  |
| Senior Friendly Park Elements<br>(GF)                               | 57,000                 |                  |                |                |                |                |                  |
| TRAIL: Guadalupe Creek Trail<br>Reach 6a (Interim)                  | 33,000                 |                  |                |                |                |                |                  |
| TRAIL: Guadalupe River Reach<br>12 - Atrium Spur                    | 36,000                 |                  |                |                |                |                |                  |
| TRAIL: Guadalupe Creek<br>(Meridian to Singletree)                  | 50,000                 |                  |                |                |                |                |                  |
| 1. Capital Maintenance<br>Projects                                  | 254,000                | 131,000          |                |                |                |                | 131,000          |
| 2. Council District 10 Public Art                                   | 6,000                  | 100,000          |                |                |                |                | 100,000          |
| 3. Strategic Capital<br>Replacement Needs                           |                        | 400,000          | 200,000        | 200,000        | 200,000        | 200,000        | 1,200,000        |
| 4. Youth Sports Fields<br>(GF/389)                                  | 50,000                 | 1,271,000        |                |                |                |                | 1,271,000        |
| <b>Total Construction Projects</b>                                  | <b>677,000</b>         | <b>1,902,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>2,702,000</b> |
| <b><u>Non-Construction</u></b>                                      |                        |                  |                |                |                |                |                  |
| <b><u>General Non-Construction</u></b>                              |                        |                  |                |                |                |                |                  |
| Almaden Community Center<br>Fixtures, Furnishings, and<br>Equipment | 527,000                |                  |                |                |                |                |                  |
| Citywide Pool Assessment<br>Feasibility                             | 25,000                 |                  |                |                |                |                |                  |
| Customer Response Projects  | 12,000                 |                  |                |                |                |                |                  |

# Parks and Community Facilities Capital Program - Council District 10

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                            | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>                           |                                |                  |                  |                  |                  |                  |                         |
| <b>General Non-Construction</b>                          |                                |                  |                  |                  |                  |                  |                         |
| Minor Building Renovations                               | 94,000                         | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 150,000                 |
| Minor Park Renovations                                   | 50,000                         | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 250,000                 |
| Preliminary Studies                                      | 23,000                         | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           | 75,000                  |
| San José Conservation Corps                              | 13,000                         | 12,000           | 12,000           | 12,000           | 12,000           | 12,000           | 60,000                  |
| <b>Total General Non-Construction</b>                    | <b>744,000</b>                 | <b>107,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>535,000</b>          |
| <b>Reserves</b>  |                                |                  |                  |                  |                  |                  |                         |
| 5. Reserve: Future Parksites Acquisition and Development |                                | 85,000           |                  |                  |                  |                  | 85,000                  |
| <b>Total Reserves</b>                                    |                                | <b>85,000</b>    |                  |                  |                  |                  | <b>85,000</b>           |
| <b>Total Non-Construction</b>                            | <b>744,000</b>                 | <b>192,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>107,000</b>   | <b>620,000</b>          |
| <b>Ending Fund Balance</b>                               | <b>5,138,262</b>               | <b>3,965,262</b> | <b>4,419,262</b> | <b>4,858,262</b> | <b>5,281,262</b> | <b>5,688,262</b> | <b>5,688,262*</b>       |
| <b>TOTAL USE OF FUNDS</b>                                | <b>6,559,262</b>               | <b>6,059,262</b> | <b>4,726,262</b> | <b>5,165,262</b> | <b>5,588,262</b> | <b>5,995,262</b> | <b>9,010,262*</b>       |

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Council District 10

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Capital Maintenance Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council direction.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction  |                | 254              | 254                 | 131        |         |         |         |         | 131             |                  | 385              |
| <b>TOTAL</b>  |                | <b>254</b>       | <b>254</b>          | <b>131</b> |         |         |         |         | <b>131</b>      |                  | <b>385</b>       |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |            |            |  |  |  |  |            |  |            |
|--|--|------------|------------|------------|--|--|--|--|------------|--|------------|
| District 10 Parks<br>Construction &<br>Conveyance Tax Fund |  | 254        | 254        | 131        |  |  |  |  | 131        |  | 385        |
| <b>TOTAL</b>   |  | <b>254</b> | <b>254</b> | <b>131</b> |  |  |  |  | <b>131</b> |  | <b>385</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the Citywide Pool Assessment Feasibility Study.

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$410,000  
**Appn. #:** 4956

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Council District 10 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities  
**Council District:** Convention Facilities **Initial Completion Date:** Ongoing  
**Location:** Various **Revised Completion Date:**

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Public Art    |             | 106           | 6                | 100        |         |         |         |         | 100          |               |               |
| <b>TOTAL</b>  |             | <b>106</b>    | <b>6</b>         | <b>100</b> |         |         |         |         | <b>100</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |          |            |  |  |  |  |            |  |  |
|--|--|------------|----------|------------|--|--|--|--|------------|--|--|
| District 10 Parks Construction & Conveyance Tax Fund |  | 106        | 6        | 100        |  |  |  |  | 100        |  |  |
| <b>TOTAL</b>   |  | <b>106</b> | <b>6</b> | <b>100</b> |  |  |  |  | <b>100</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Council District 10 qualifying public art projects include: Almaden Branch Library and Community Center (\$100,000); and Carrabelle Park Play Area Improvements (\$6,000). Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5753

# Parks and Community Facilities Capital Program - Council District 10

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. Strategic Capital Replacement Needs

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Various

**Description:** This ongoing allocation provides funding to address infrastructure replacement needs. Examples of infrastructure replacements include heating, ventilation and air conditioning (HVAC), resurfacing parking lots and hard courts, roof repairs and pool pumps.

**Justification:** As the parks capital assets reach the end of their useful life, it is necessary to have a replacement plan to maintain the City's park infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Construction  |             |               |                  | 400        | 200        | 200        | 200        | 200        | 1,200        |               |               |
| <b>TOTAL</b>  |             |               |                  | <b>400</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,200</b> |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |            |            |            |            |            |              |
|--|------------|------------|------------|------------|------------|--------------|
| District 10 Parks Construction & Conveyance Tax Fund | 400        | 200        | 200        | 200        | 200        | 1,200        |
| <b>TOTAL</b>   | <b>400</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,200</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Council District 10

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 4. Youth Sports Fields (GF/389)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 10 **Revised Completion Date:** TBD  
**Location:** To be determined

**Description:** This project provides funding for the possible acquisition, planning and development of sports fields in Council District 10.

**Justification:** This project responds to community concerns regarding a deficiency of baseball and soccer fields in Council District 10.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07      | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development   | 118         | 1,321         | 50               | 1,271        |         |         |         |         | 1,271        |               | 1,439         |
| <b>TOTAL</b>  | <b>118</b>  | <b>1,321</b>  | <b>50</b>        | <b>1,271</b> |         |         |         |         | <b>1,271</b> |               | <b>1,439</b>  |

#### FUNDING SOURCE SCHEDULE (000'S)

|                                    |            |              |           |              |  |  |  |  |              |  |              |
|------------------------------------|------------|--------------|-----------|--------------|--|--|--|--|--------------|--|--------------|
| General Fund                       |            | 50           | 50        |              |  |  |  |  |              |  | 50           |
| District 10 Parks                  | 118        | 1,271        |           | 1,271        |  |  |  |  | 1,271        |  | 1,389        |
| Construction & Conveyance Tax Fund |            |              |           |              |  |  |  |  |              |  |              |
| <b>TOTAL</b>                       | <b>118</b> | <b>1,321</b> | <b>50</b> | <b>1,271</b> |  |  |  |  | <b>1,271</b> |  | <b>1,439</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2006-2010 CIP - increase of \$1,289,000 to provide additional funding for design and construction management costs associated with this project.

#### Notes:

This project was previously titled "McKean Road Sports Complex". This project is currently on hold pending a site being determined.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$150,000 **SNI Area:** N/A  
**Appn. #:** 4570

# Parks and Community Facilities Capital Program - Council District 10

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 5. Reserve: Future Parksite Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to address future District 10 priorities related to park acquisition and development.

**Justification:** This reserve begins to build funding to meet Greenprint goals related to parkland and open space needs.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Reserve       |                | 85               |                     | 85        |         |         |         |         | 85              |                  | 85               |
| <b>TOTAL</b>  |                | <b>85</b>        |                     | <b>85</b> |         |         |         |         | <b>85</b>       |                  | <b>85</b>        |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |  |           |  |  |  |  |           |  |           |
|--|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| District 10 Parks<br>Construction &<br>Conveyance Tax Fund |  | 85        |  | 85        |  |  |  |  | 85        |  | 85        |
| <b>TOTAL</b>   |  | <b>85</b> |  | <b>85</b> |  |  |  |  | <b>85</b> |  | <b>85</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003  
**Initial Project Budget:**  
**Appn. #:** 7928

**Redevelopment Area:** N/A  
**SNI Area:** N/A



# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Source of Funds

| <b>SOURCE OF FUNDS</b>   | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b>  | <b>2007-2008</b>  | <b>2008-2009</b>  | <b>2009-2010</b>  | <b>2010-2011</b>  | <b>5-Year<br/>Total</b> |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <b><u>Parks Construction &amp; Conveyance<br/>Tax - Central Fund</u></b> |                                |                   |                   |                   |                   |                   |                         |
| <b>Beginning Fund Balance</b>  | 4,561,347                      | 1,601,281         | 1,141,281         | 931,281           | 722,281           | 513,281           | 1,601,281 *             |
| <b>Taxes, Fees &amp; Charges:</b>  |                                |                   |                   |                   |                   |                   |                         |
| <b><u>Construction and Conveyance Tax</u></b>                            |                                |                   |                   |                   |                   |                   |                         |
| - Construction and Conveyance Tax Revenues                               | 28,160,000                     | 17,280,000        | 14,720,000        | 14,720,000        | 14,720,000        | 14,720,000        | 76,160,000              |
| <b>Contributions, Loans and<br/>Transfers from:</b>                      |                                |                   |                   |                   |                   |                   |                         |
| <b><u>Capital Funds</u></b>  |                                |                   |                   |                   |                   |                   |                         |
| - Transfer from Park Trust Fund for Project Administration               | 500,000                        |                   |                   |                   |                   |                   |                         |
| - Transfer from Park Yards for Methane Control                           | 25,000                         | 25,000            | 25,000            | 25,000            | 25,000            | 25,000            | 125,000                 |
| <b>Reserve for Encumbrances</b>  | 392,934                        |                   |                   |                   |                   |                   |                         |
| <b>Total Parks Construction &amp; Conveyance Tax - Central Fund</b>      | <b>33,639,281</b>              | <b>18,906,281</b> | <b>15,886,281</b> | <b>15,676,281</b> | <b>15,467,281</b> | <b>15,258,281</b> | <b>77,886,281 *</b>     |
| <b>TOTAL SOURCE OF FUNDS</b>   | <b>33,639,281</b>              | <b>18,906,281</b> | <b>15,886,281</b> | <b>15,676,281</b> | <b>15,467,281</b> | <b>15,258,281</b> | <b>77,886,281 *</b>     |

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\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Parks and Community Facilities Capital Program - Central Fund**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

| <b>USE OF FUNDS</b>                                | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>                     |                                |                  |                  |                  |                  |                  |                         |
| <b>Capital Equipment and Maintenance</b>           |                                |                  |                  |                  |                  |                  |                         |
| 1. Park Equipment/<br>Neighborhood Parks           | 95,000                         | 64,000           | 64,000           | 64,000           | 64,000           | 64,000           | 320,000                 |
| 2. Park Equipment/ Regional<br>Parks               | 84,000                         | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 250,000                 |
| 3. Park Hardware                                   | 101,000                        | 80,000           | 80,000           | 80,000           | 80,000           | 80,000           | 400,000                 |
| 4. Recreation Equipment/<br>Neighborhood Parks     | 182,000                        | 71,000           | 71,000           | 71,000           | 71,000           | 71,000           | 355,000                 |
| 5. Recreation Equipment/<br>Regional Parks         | 32,000                         | 12,000           | 12,000           | 12,000           | 12,000           | 12,000           | 60,000                  |
| 6. Tree Trimming                                   | 15,000                         | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           | 75,000                  |
| 7. Trees and Shrubs                                | 21,000                         | 8,000            | 8,000            | 8,000            | 8,000            | 8,000            | 40,000                  |
| 8. Weed Abatement                                  | 402,000                        | 250,000          | 250,000          | 250,000          | 250,000          | 250,000          | 1,250,000               |
| <b>Total Capital Equipment and<br/>Maintenance</b> | <b>932,000</b>                 | <b>550,000</b>   | <b>550,000</b>   | <b>550,000</b>   | <b>550,000</b>   | <b>550,000</b>   | <b>2,750,000</b>        |
| <b>Capital Support Services</b>                    |                                |                  |                  |                  |                  |                  |                         |
| CIP Action Team                                    | 9,000                          |                  |                  |                  |                  |                  |                         |
| City Hall Furniture, Fixtures and<br>Equipment     | 258,000                        |                  |                  |                  |                  |                  |                         |
| City Hall Occupancy                                | 77,000                         |                  |                  |                  |                  |                  |                         |
| IT Costs - CIP Database<br>Enhancement Project     | 27,000                         |                  |                  |                  |                  |                  |                         |
| Parks Fixtures, Furnishings and<br>Equipment       | 1,459,000                      |                  |                  |                  |                  |                  |                         |

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

|   |  | Estimated |           |           |           |           |           | 5-Year     |
|---|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|   |  | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | Total      |
| <b>USE OF FUNDS (CONT'D.)</b>                                   |  |           |           |           |           |           |           |            |
| <b><u>Non-Construction</u></b>                                  |  |           |           |           |           |           |           |            |
| <b>Capital Support Services</b>                                 |  |           |           |           |           |           |           |            |
| Parks and Community Facilities Development Office Parking Costs |  | 5,000     |           |           |           |           |           |            |
| Parks and Community Facilities Master Plan                      |  | 39,000    |           |           |           |           |           |            |
| Project Administration Support                                  |  | 167,000   | 150,000   | 150,000   | 150,000   | 150,000   | 150,000   | 750,000    |
| Relocation Costs  |  | 24,000    |           |           |           |           |           |            |
| San José Conservation Corps                                     |  | 57,000    | 57,000    | 57,000    | 57,000    | 57,000    | 57,000    | 285,000    |
| 9. City-Building Energy Products Program                        |  | 30,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 50,000     |
| 10. Infrastructure Management System                            |  | 112,000   | 105,000   | 110,000   | 116,000   | 122,000   | 128,000   | 581,000    |
| 11. Irrigation and Horticulture Supplies and Materials          |  | 212,000   | 212,000   | 212,000   | 212,000   | 212,000   | 212,000   | 1,060,000  |
| 12. Parks Maintenance Management System                         |  | 142,000   | 146,000   | 153,000   | 161,000   | 169,000   | 177,000   | 806,000    |
| 13. Parks and Community Facilities Development Office           |  | 2,550,000 | 2,396,000 | 2,516,000 | 2,642,000 | 2,774,000 | 2,913,000 | 13,241,000 |
| 14. Parks and Community Facilities Greenprint                   |  |           | 250,000   |           |           |           |           | 250,000    |
| 15. Preliminary Engineering                                     |  | 292,000   | 179,000   | 188,000   | 197,000   | 207,000   | 217,000   | 988,000    |
| 16. Property Services   |  | 133,000   | 124,000   | 130,000   | 137,000   | 144,000   | 151,000   | 686,000    |
| 17. Unanticipated/ Critical Repairs                             |  | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 1,000,000  |

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                                     | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>                                    |                                |                  |                  |                  |                  |                  |                         |
| <b>Capital Support Services</b>                                   |                                |                  |                  |                  |                  |                  |                         |
| <b>Total Capital Support Services</b>                             | <b>5,793,000</b>               | <b>3,829,000</b> | <b>3,726,000</b> | <b>3,882,000</b> | <b>4,045,000</b> | <b>4,215,000</b> | <b>19,697,000</b>       |
| <b>Contributions, Loans and Transfers to General Fund</b>         |                                |                  |                  |                  |                  |                  |                         |
| Eligible Maintenance Costs  | 4,224,000                      | 2,592,000        | 2,208,000        | 2,208,000        | 2,208,000        | 2,208,000        | 11,424,000              |
| Methane Control   | 100,000                        | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000                 |
| Reimbursement for Past Parks Projects                             | 1,000,000                      |                  |                  |                  |                  |                  |                         |
| Transfer to the General Fund: City Hall Operating and Maintenance | 279,000                        |                  |                  |                  |                  |                  |                         |
| <b>Total Contributions, Loans and Transfers to General Fund</b>   | <b>5,603,000</b>               | <b>2,692,000</b> | <b>2,308,000</b> | <b>2,308,000</b> | <b>2,308,000</b> | <b>2,308,000</b> | <b>11,924,000</b>       |
| <b>Contributions, Loans and Transfers to Capital Funds</b>        |                                |                  |                  |                  |                  |                  |                         |
| Transfers to Parks City-wide Construction and Conveyance Tax Fund | 6,569,000                      | 3,383,000        | 2,591,000        | 2,539,000        | 2,485,000        | 2,428,000        | 13,426,000              |
| <b>Total Contributions, Loans and Transfers to Capital Funds</b>  | <b>6,569,000</b>               | <b>3,383,000</b> | <b>2,591,000</b> | <b>2,539,000</b> | <b>2,485,000</b> | <b>2,428,000</b> | <b>13,426,000</b>       |
| <b>Contributions, Loans and Transfers to Special Funds</b>        |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the City Hall Debt Service Fund                       |                                | 545,000          | 598,000          | 598,000          | 598,000          | 598,000          | 2,937,000               |
| <b>Total Contributions, Loans and Transfers to Special Funds</b>  |                                | <b>545,000</b>   | <b>598,000</b>   | <b>598,000</b>   | <b>598,000</b>   | <b>598,000</b>   | <b>2,937,000</b>        |

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>   |                                |                  |                  |                  |                  |                  |                         |
| <b>Reserves</b>  |                                |                  |                  |                  |                  |                  |                         |
| 18. Reserve: Revenue<br>Adjustments                                    |                                | 500,000          |                  |                  |                  |                  | 500,000                 |
| <b>Total Reserves</b>  |                                | <b>500,000</b>   |                  |                  |                  |                  | <b>500,000</b>          |
| <b>Transfer to Districts-2% Allocation for Special Needs</b>           |                                |                  |                  |                  |                  |                  |                         |
| District 1-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 2-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 3-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 4-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 5-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 6-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 7-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 8-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 9-Spec Needs Transfer   | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| District 10-Spec Needs Transfer  | 263,000                        | 125,000          | 104,000          | 102,000          | 99,000           | 97,000           | 527,000                 |
| <b>Total Transfer to Districts-2%<br/>Allocation for Special Needs</b> | <b>2,630,000</b>               | <b>1,250,000</b> | <b>1,040,000</b> | <b>1,020,000</b> | <b>990,000</b>   | <b>970,000</b>   | <b>5,270,000</b>        |
| <b>Transfer to Districts-Needs-Based Allocation</b>                    |                                |                  |                  |                  |                  |                  |                         |
| District 1-Needs Based Transfer  | 1,023,000                      | 502,000          | 415,000          | 406,000          | 398,000          | 389,000          | 2,110,000               |
| District 2-Needs Based Transfer  | 761,000                        | 411,000          | 339,000          | 332,000          | 326,000          | 318,000          | 1,726,000               |
| District 3-Needs Based Transfer  | 716,000                        | 456,000          | 377,000          | 369,000          | 362,000          | 353,000          | 1,917,000               |

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                             | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b>  | <b>2007-2008</b>  | <b>2008-2009</b>  | <b>2009-2010</b>  | <b>2010-2011</b>  | <b>5-Year<br/>Total</b> |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <b><u>Non-Construction</u></b>                            |                                |                   |                   |                   |                   |                   |                         |
| <b>Transfer to Districts-Needs-Based Allocation</b>       |                                |                   |                   |                   |                   |                   |                         |
| District 4-Needs Based Transfer                           | 934,000                        | 458,000           | 378,000           | 370,000           | 363,000           | 355,000           | 1,924,000               |
| District 5-Needs Based Transfer                           | 1,399,000                      | 509,000           | 420,000           | 412,000           | 404,000           | 394,000           | 2,139,000               |
| District 6-Needs Based Transfer                           | 1,053,000                      | 517,000           | 427,000           | 418,000           | 410,000           | 401,000           | 2,173,000               |
| District 7-Needs Based Transfer                           | 1,233,000                      | 609,000           | 503,000           | 493,000           | 483,000           | 472,000           | 2,560,000               |
| District 8-Needs Based Transfer                           | 941,000                        | 465,000           | 384,000           | 376,000           | 369,000           | 360,000           | 1,954,000               |
| District 9-Needs Based Transfer                           | 846,000                        | 293,000           | 242,000           | 237,000           | 232,000           | 227,000           | 1,231,000               |
| District 10-Needs Based Transfer                          | 1,605,000                      | 796,000           | 657,000           | 644,000           | 631,000           | 617,000           | 3,345,000               |
| <b>Total Transfer to Districts-Needs-Based Allocation</b> | <b>10,511,000</b>              | <b>5,016,000</b>  | <b>4,142,000</b>  | <b>4,057,000</b>  | <b>3,978,000</b>  | <b>3,886,000</b>  | <b>21,079,000</b>       |
| <b>Total Non-Construction</b>                             | <b>32,038,000</b>              | <b>17,765,000</b> | <b>14,955,000</b> | <b>14,954,000</b> | <b>14,954,000</b> | <b>14,955,000</b> | <b>77,583,000</b>       |
| <b>Ending Fund Balance</b>                                | <b>1,601,281</b>               | <b>1,141,281</b>  | <b>931,281</b>    | <b>722,281</b>    | <b>513,281</b>    | <b>303,281</b>    | <b>303,281*</b>         |
| <b>TOTAL USE OF FUNDS</b>                                 | <b>33,639,281</b>              | <b>18,906,281</b> | <b>15,886,281</b> | <b>15,676,281</b> | <b>15,467,281</b> | <b>15,258,281</b> | <b>77,886,281*</b>      |

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Park Equipment/ Neighborhood Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding to acquire equipment required by the Parks, Recreation and Neighborhood Services Department for the maintenance and safety of neighborhood park facilities. Examples of equipment that is purchased with this funding include lawn mowers, line trimmers, edgers, blowers, hedgers, and handtools.

**Justification:** Due to the heavy use of landscaping equipment, it is necessary to continuously replace it in order to ensure it is safe for staff use and operates efficiently. The continuous replacement of this equipment also reduces unnecessary expenses brought on by frequent repair of older equipment.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Equipment     |                | 95               | 95                  | 64        | 64        | 64        | 64        | 64        | 320             |                  |                  |
| <b>TOTAL</b>  |                | <b>95</b>        | <b>95</b>           | <b>64</b> | <b>64</b> | <b>64</b> | <b>64</b> | <b>64</b> | <b>320</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |           |           |           |           |           |           |           |            |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund | 95        | 95        | 64        | 64        | 64        | 64        | 64        | 64        | 320        |
| <b>TOTAL</b>   | <b>95</b> | <b>95</b> | <b>64</b> | <b>64</b> | <b>64</b> | <b>64</b> | <b>64</b> | <b>64</b> | <b>320</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 5770

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Park Equipment/ Regional Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding to acquire equipment required by the Parks, Recreation and Neighborhood Services Department for the maintenance and safety of regional park facilities. Examples of equipment that is purchased with this funding include lawn mowers, line trimmers, edgers, blowers, hedgers, and handtools.

**Justification:** Due to the heavy use of landscaping equipment, it is necessary to continuously replace it in order to ensure it is safe for staff use and operates efficiently. The continuous replacement of this equipment also reduces unnecessary expenses brought on by frequent repair of older equipment.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Equipment     |             | 84            | 84               | 50        | 50        | 50        | 50        | 50        | 250          |               |               |
| <b>TOTAL</b>  |             | <b>84</b>     | <b>84</b>        | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>250</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |           |           |           |           |           |           |           |            |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Parks Construction & Conveyance Tax - Central Fund | 84        | 84        | 50        | 50        | 50        | 50        | 50        | 50        | 250        |
| <b>TOTAL</b>                                       | <b>84</b> | <b>84</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>250</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4179



# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. Park Hardware

|                          |  |                                 |         |
|--------------------------|--|---------------------------------|---------|
| <b>CSA:</b>              | Neighborhood Services                            | <b>Initial Start Date:</b>      | Ongoing |
| <b>CSA Outcome:</b>      | Safe and Clean Parks, Facilities and Attractions | <b>Revised Start Date:</b>      |         |
| <b>Department:</b>       | Parks, Recreation and Neighborhood Services      | <b>Initial Completion Date:</b> | Ongoing |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |         |
| <b>Location:</b>         | Various  |                                 |         |

**Description:** This project provides funding to purchase barbecue pits, tables, benches, bicycle racks, bleachers, fencing, garbage cans, drinking fountains and other park hardware, as needed for existing parks.

**Justification:** This project provides funding for the ongoing replacement of park hardware which is heavily used and directly support the park visitor's experience. The regular replacement of these elements enhances the public's perception of the City's commitment to its facilities and reduces the need for staff repair service time.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Equipment     |             | 101           | 101              | 80        | 80        | 80        | 80        | 80        | 400          |               |               |
| <b>TOTAL</b>  |             | <b>101</b>    | <b>101</b>       | <b>80</b> | <b>80</b> | <b>80</b> | <b>80</b> | <b>80</b> | <b>400</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |            |           |           |           |           |           |            |  |  |
|--|--|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| Parks Construction & Conveyance Tax - Central Fund |  | 101        | 101        | 80        | 80        | 80        | 80        | 80        | 400        |  |  |
| <b>TOTAL</b>                                       |  | <b>101</b> | <b>101</b> | <b>80</b> | <b>80</b> | <b>80</b> | <b>80</b> | <b>80</b> | <b>400</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

|                                |         |                            |     |
|--------------------------------|---------|----------------------------|-----|
| <b>FY Initiated:</b>           | Ongoing | <b>Redevelopment Area:</b> | N/A |
| <b>Initial Project Budget:</b> |         | <b>SNI Area:</b>           | N/A |
| <b>Appn. #:</b>                | 4177    |                            |     |

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 4. Recreation Equipment/ Neighborhood Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding to purchase recreational equipment such as playground equipment, sports equipment and craft supplies. This equipment is required by the Parks, Recreation and Neighborhood Services Department for neighborhood park recreational facilities.

**Justification:** This project provides funding for the ongoing replacement of equipment to ensure that those recreational and programming functions provided within the City's parks continue to offer visitors equipment which is not only safe, but functions properly and contributes to an enriching experience.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Equipment     |                | 182              | 182                 | 71        | 71        | 71        | 71        | 71        | 355             |                  |                  |
| <b>TOTAL</b>  |                | <b>182</b>       | <b>182</b>          | <b>71</b> | <b>71</b> | <b>71</b> | <b>71</b> | <b>71</b> | <b>355</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |            |           |           |           |           |           |            |  |  |
|--|--|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund |  | 182        | 182        | 71        | 71        | 71        | 71        | 71        | 355        |  |  |
| <b>TOTAL</b>   |  | <b>182</b> | <b>182</b> | <b>71</b> | <b>71</b> | <b>71</b> | <b>71</b> | <b>71</b> | <b>355</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 5771

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 5. Recreation Equipment/ Regional Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding to purchase recreational equipment such as playground equipment, sports equipment and craft supplies. This equipment is required by the Parks, Recreation and Neighborhood Services Department for regional park recreational facilities.

**Justification:** This project provides funding for the ongoing replacement of equipment to ensure that those recreational and programming functions provided within the City's parks continue to offer visitors equipment which is not only safe, but functions properly and contributes to an enriching experience.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Equipment     |             | 32            | 32               | 12        | 12        | 12        | 12        | 12        | 60           |               |               |
| <b>TOTAL</b>  |             | <b>32</b>     | <b>32</b>        | <b>12</b> | <b>12</b> | <b>12</b> | <b>12</b> | <b>12</b> | <b>60</b>    |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |           |           |           |           |           |  |  |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
| Parks Construction & Conveyance Tax - Central Fund |  | 32        | 32        | 12        | 12        | 12        | 12        | 12        | 60        |  |  |
| <b>TOTAL</b>                                       |  | <b>32</b> | <b>32</b> | <b>12</b> | <b>12</b> | <b>12</b> | <b>12</b> | <b>12</b> | <b>60</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4180

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 6. Tree Trimming

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for tree trimming at park sites.

**Justification:** This project provides funding for ongoing tree trimming services to ensure tree health and park user safety.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Maintenance   |                | 15               | 15                  | 15        | 15        | 15        | 15        | 15        | 75              |                  |                  |
| <b>TOTAL</b>  |                | <b>15</b>        | <b>15</b>           | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>75</b>       |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |           |           |           |           |           |  |  |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund |  | 15        | 15        | 15        | 15        | 15        | 15        | 15        | 75        |  |  |
| <b>TOTAL</b>   |  | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>75</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4182

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 7. Trees and Shrubs

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for the planting and replacement of trees and shrubs at existing park sites.

**Justification:** This project provides funding for the ongoing replacement of trees and shrubs as needed.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07  | 2007-08  | 2008-09  | 2009-10  | 2010-11  | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|----------|----------|----------|----------|----------|--------------|---------------|---------------|
| Maintenance   |             | 21            | 21               | 8        | 8        | 8        | 8        | 8        | 40           |               |               |
| <b>TOTAL</b>  |             | <b>21</b>     | <b>21</b>        | <b>8</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>40</b>    |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |          |          |          |          |          |           |  |  |
|--|--|-----------|-----------|----------|----------|----------|----------|----------|-----------|--|--|
| Parks Construction & Conveyance Tax - Central Fund |  | 21        | 21        | 8        | 8        | 8        | 8        | 8        | 40        |  |  |
| <b>TOTAL</b>                                       |  | <b>21</b> | <b>21</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>40</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4178

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 8. Weed Abatement

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for disking (turning of the soil) and spraying services on undeveloped park properties.

**Justification:** Disking and spraying of undeveloped parkland is necessary to reduce fire hazards.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Maintenance   |                | 402              | 402                 | 250        | 250        | 250        | 250        | 250        | 1,250           |                  |                  |
| <b>TOTAL</b>  |                | <b>402</b>       | <b>402</b>          | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,250</b>    |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |            |            |            |            |            |            |              |  |  |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund |  | 402        | 402        | 250        | 250        | 250        | 250        | 250        | 1,250        |  |  |
| <b>TOTAL</b>   |  | <b>402</b> | <b>402</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,250</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4181

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 9. City-Building Energy Products Program

|                          |  |                                 |         |
|--------------------------|--|---------------------------------|---------|
| <b>CSA:</b>              | Neighborhood Services                            | <b>Initial Start Date:</b>      | Ongoing |
| <b>CSA Outcome:</b>      | Safe and Clean Parks, Facilities and Attractions | <b>Revised Start Date:</b>      |         |
| <b>Department:</b>       | Parks, Recreation and Neighborhood Services      | <b>Initial Completion Date:</b> | Ongoing |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |         |
| <b>Location:</b>         | City-wide  |                                 |         |

**Description:** This allocation funds facility upgrades for projects identified by Pacific Gas and Electric (PG&E) energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

**Justification:** Projects funded by this allocation will save the City in ongoing energy expenditures.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Construction  |             | 30            | 30               | 10        | 10        | 10        | 10        | 10        | 50           |               |               |
| <b>TOTAL</b>  |             | <b>30</b>     | <b>30</b>        | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>50</b>    |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |           |           |           |           |           |  |  |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
| Parks Construction & Conveyance Tax - Central Fund |  | 30        | 30        | 10        | 10        | 10        | 10        | 10        | 50        |  |  |
| <b>TOTAL</b>                                       |  | <b>30</b> | <b>30</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>50</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule and selected budget information are not provided due to the ongoing nature of this project. Adjustments to this allocation will be made annually as specific projects are identified each year based on the PG&E audits.

|                                |         |                            |     |
|--------------------------------|---------|----------------------------|-----|
| <b>FY Initiated:</b>           | Ongoing | <b>Redevelopment Area:</b> | N/A |
| <b>Initial Project Budget:</b> |         | <b>SNI Area:</b>           | N/A |
| <b>Appn. #:</b>                | 5002    |                            |     |

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 10. Infrastructure Management System

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for the Parks Capital program's contribution toward the cost of establishing and maintaining the Infrastructure Management System (IMS). This system is designed to assess the condition of capital facilities and recommend optimal maintenance or reconstruction schedules.

**Justification:** This system provides the information needed to ensure that the City's investment in capital facilities is protected in the most cost-effective manner.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management |             | 112           | 112              | 105        | 110        | 116        | 122        | 128        | 581          |               |               |
| <b>TOTAL</b>       |             | <b>112</b>    | <b>112</b>       | <b>105</b> | <b>110</b> | <b>116</b> | <b>122</b> | <b>128</b> | <b>581</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |            |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|------------|
| Parks Construction & Conveyance Tax - Central Fund | 112        | 112        | 105        | 110        | 116        | 122        | 128        | 581        |
| <b>TOTAL</b>                                       | <b>112</b> | <b>112</b> | <b>105</b> | <b>110</b> | <b>116</b> | <b>122</b> | <b>128</b> | <b>581</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4390



# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 11. Irrigation and Horticulture Supplies and Materials

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding to purchase irrigation supplies and materials and horticultural materials.

**Justification:** The City's park irrigation system and plant life is a multi-million dollar infrastructure asset that must be maintained for its ongoing effectiveness and long-term viability.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements          | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Supplies and Materials |                | 212              | 212                 | 212        | 212        | 212        | 212        | 212        | 1,060           |                  |                  |
| <b>TOTAL</b>           |                | <b>212</b>       | <b>212</b>          | <b>212</b> | <b>212</b> | <b>212</b> | <b>212</b> | <b>212</b> | <b>1,060</b>    |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |     |            |            |            |            |            |            |            |              |  |  |
|--|-----|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund | 212 | 212        | 212        | 212        | 212        | 212        | 212        | 212        | 1,060        |  |  |
| <b>TOTAL</b>   |     | <b>212</b> | <b>212</b> | <b>212</b> | <b>212</b> | <b>212</b> | <b>212</b> | <b>212</b> | <b>1,060</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5187

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 12. Parks Maintenance Management System

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** The Parks Maintenance Management System (PMMS) is the General Services/Parks Maintenance component of the City's Infrastructure Management System (IMS). The goal of PMMS is to provide a means of scheduling, coordinating, and budgeting for infrastructure maintenance activities. This includes both routine preventive maintenance activities and large renovations planned and scheduled through the Capital Improvement Program.

**Justification:** The system provides management with information necessary to prioritize maintenance activities objectively. This is particularly useful as the amount of maintenance needs, in terms of dollars, often exceeds the amount of available maintenance and renovation funding.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management |                | 142              | 142                 | 146        | 153        | 161        | 169        | 177        | 806             |                  |                  |
| <b>TOTAL</b>       |                | <b>142</b>       | <b>142</b>          | <b>146</b> | <b>153</b> | <b>161</b> | <b>169</b> | <b>177</b> | <b>806</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |            |            |            |            |            |            |            |  |  |
|--|--|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund |  | 142        | 142        | 146        | 153        | 161        | 169        | 177        | 806        |  |  |
| <b>TOTAL</b>   |  | <b>142</b> | <b>142</b> | <b>146</b> | <b>153</b> | <b>161</b> | <b>169</b> | <b>177</b> | <b>806</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5024

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 13. Parks and Community Facilities Development Office

|                          |  |                                 |         |
|--------------------------|--|---------------------------------|---------|
| <b>CSA:</b>              | Neighborhood Services                            | <b>Initial Start Date:</b>      | Ongoing |
| <b>CSA Outcome:</b>      | Safe and Clean Parks, Facilities and Attractions | <b>Revised Start Date:</b>      |         |
| <b>Department:</b>       | Parks, Recreation and Neighborhood Services      | <b>Initial Completion Date:</b> | Ongoing |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |         |
| <b>Location:</b>         | 170 West San Carlos Street                       |                                 |         |

**Description:** This allocation provides funding for Parks and Community Facilities Development Office staffing costs. This office is an integral part of the Parks Capital program, and provides many services including: the formulation of goals and policies; capital acquisition and development studies; resource analysis; socio-economic research; preliminary design concepts; environmental clearances; site plan reviews; grant proposals; preparation of the Capital Budget/Capital Improvement Program; and management of all Parks capital projects.

**Justification:** This project provides funding for ongoing budgeting, capital project planning, and implementation services.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07      | 2007-08      | 2008-09      | 2009-10      | 2010-11      | 5-Year Total  | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Program Management |             | 2,550         | 2,550            | 2,396        | 2,516        | 2,642        | 2,774        | 2,913        | 13,241        |               |               |
| <b>TOTAL</b>       |             | <b>2,550</b>  | <b>2,550</b>     | <b>2,396</b> | <b>2,516</b> | <b>2,642</b> | <b>2,774</b> | <b>2,913</b> | <b>13,241</b> |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |              |              |              |              |              |              |              |               |  |  |
|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--|--|
| Parks Construction & Conveyance Tax - Central Fund |  | 2,550        | 2,550        | 2,396        | 2,516        | 2,642        | 2,774        | 2,913        | 13,241        |  |  |
| <b>TOTAL</b>                                       |  | <b>2,550</b> | <b>2,550</b> | <b>2,396</b> | <b>2,516</b> | <b>2,642</b> | <b>2,774</b> | <b>2,913</b> | <b>13,241</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

|                                |         |                            |     |
|--------------------------------|---------|----------------------------|-----|
| <b>FY Initiated:</b>           | Ongoing | <b>Redevelopment Area:</b> | N/A |
| <b>Initial Project Budget:</b> |         | <b>SNI Area:</b>           | N/A |
| <b>Appn. #:</b>                | 4189    |                            |     |

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 14. Parks and Community Facilities Greenprint

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** The City will conduct its first five-year review of the "Greenprint, A 20-Year Strategic Plan for Parks and Community Facilities and Programs (Greenprint)." The City plans to re-convene the original 47 member Community Advisory Task Force to act as its sounding board to update the Greenprint. Community involvement will play a significant role in this process and will help shape the next five years of implementing the Greenprint. The Parks, Recreation and Neighborhood Services Department (PRNS) will also perform another telephone survey to assess current public concerns.

**Justification:** This project would support the Greenprint update, including costs associated with providing additional temporary staff, consultant fees for graphics, public noticing, publishing, and telephone survey work.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|-------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Master Plan/Study |                |                  |                     | 250        |         |         |         |         | 250             |                  | 250              |
| <b>TOTAL</b>      |                |                  |                     | <b>250</b> |         |         |         |         | <b>250</b>      |                  | <b>250</b>       |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |            |  |  |  |  |            |  |            |
|--|--|--|--|------------|--|--|--|--|------------|--|------------|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund |  |  |  | 250        |  |  |  |  | 250        |  | 250        |
| <b>TOTAL</b>   |  |  |  | <b>250</b> |  |  |  |  | <b>250</b> |  | <b>250</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$250,000 **SNI Area:** N/A  
**Appn. #:**

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 15. Preliminary Engineering

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for research and preparation of preliminary engineering plans for unfunded projects.

**Justification:** This project provides funding for ongoing Public Works staff services to provide preliminary cost estimates for unfunded projects.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Advanced Planning |             | 292           | 292              | 179        | 188        | 197        | 207        | 217        | 988          |               |               |
| <b>TOTAL</b>      |             | <b>292</b>    | <b>292</b>       | <b>179</b> | <b>188</b> | <b>197</b> | <b>207</b> | <b>217</b> | <b>988</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |            |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|------------|
| Parks Construction & Conveyance Tax - Central Fund | 292        | 292        | 179        | 188        | 197        | 207        | 217        | 988        |
| <b>TOTAL</b>                                       | <b>292</b> | <b>292</b> | <b>179</b> | <b>188</b> | <b>197</b> | <b>207</b> | <b>217</b> | <b>988</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4192

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 16. Property Services

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Real Estate staff services such as preliminary estimates, title search and preliminary work in the acquisition, lease, and disposal of park properties.

**Justification:** This project provides funding for ongoing real estate support services.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management |                | 133              | 133                 | 124        | 130        | 137        | 144        | 151        | 686             |                  |                  |
| <b>TOTAL</b>       |                | <b>133</b>       | <b>133</b>          | <b>124</b> | <b>130</b> | <b>137</b> | <b>144</b> | <b>151</b> | <b>686</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |            |            |            |            |            |            |            |  |  |
|--|--|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund |  | 133        | 133        | 124        | 130        | 137        | 144        | 151        | 686        |  |  |
| <b>TOTAL</b>   |  | <b>133</b> | <b>133</b> | <b>124</b> | <b>130</b> | <b>137</b> | <b>144</b> | <b>151</b> | <b>686</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4191

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 17. Unanticipated/ Critical Repairs

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for unanticipated or critical repair needs which may arise throughout the year.

**Justification:** This project provides ongoing funding for unforeseen improvements which must be performed to ensure safe and efficient operations of City parks.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Maintenance   |             | 200           | 200              | 200        | 200        | 200        | 200        | 200        | 1,000        |               |               |
| <b>TOTAL</b>  |             | <b>200</b>    | <b>200</b>       | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,000</b> |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |            |            |            |            |            |            |              |  |  |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Parks Construction & Conveyance Tax - Central Fund |  | 200        | 200        | 200        | 200        | 200        | 200        | 200        | 1,000        |  |  |
| <b>TOTAL</b>                                       |  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,000</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6540

# Parks and Community Facilities Capital Program - Central Fund

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 18. Reserve: Revenue Adjustments

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This reserve provides funding to offset a potential drop in Construction and Conveyance Tax receipts.

**Justification:** This contingency reserve is provided for potential declines in Construction and Conveyance Tax revenues following a period of significantly high collections.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Reserve       |                |                  |                     | 500        |         |         |         |         | 500             |                  | 500              |
| <b>TOTAL</b>  |                |                  |                     | <b>500</b> |         |         |         |         | <b>500</b>      |                  | <b>500</b>       |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |            |  |  |  |  |            |  |            |
|--|--|--|--|------------|--|--|--|--|------------|--|------------|
| Parks Construction &<br>Conveyance Tax -<br>Central Fund |  |  |  | 500        |  |  |  |  | 500        |  | 500        |
| <b>TOTAL</b>   |  |  |  | <b>500</b> |  |  |  |  | <b>500</b> |  | <b>500</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**



# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Source of Funds

|  | Estimated<br>2005-2006 | 2006-2007  | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 5-Year<br>Total |
|--|------------------------|------------|-----------|-----------|-----------|-----------|-----------------|
| <b><u>SOURCE OF FUNDS</u></b>  |                        |            |           |           |           |           |                 |
| <b><u>General Fund</u></b>   |                        |            |           |           |           |           |                 |
| Contributions, Loans and<br>Transfers from:                              |                        |            |           |           |           |           |                 |
| <u>General Fund</u>  |                        |            |           |           |           |           |                 |
| - Mayfair Summer Aquatics<br>Program                                     | 379,000                |            |           |           |           |           |                 |
| - Neighborhood Park Signage<br>Improvements                              | 5,000                  |            |           |           |           |           |                 |
| - Open Space-Greenbelt   | 283,000                |            |           |           |           |           |                 |
| - Parks and Recreation Bond<br>Projects                                  | 588,000                |            |           |           |           |           |                 |
| - TRAIL: Los Gatos Reach IV  | 100,000                |            |           |           |           |           |                 |
| <b>Total General Fund</b>  | <b>1,355,000</b>       |            |           |           |           |           |                 |
| <b><u>City-Wide Parks Construction &amp;<br/>Conveyance Tax Fund</u></b> |                        |            |           |           |           |           |                 |
| <b>Beginning Fund Balance</b>  | 11,617,739             | 17,092,884 | 3,455,884 | 2,827,884 | 2,204,884 | 1,719,884 | 17,092,884 *    |
| <b>Revenue from Other Agencies:</b>                                      |                        |            |           |           |           |           |                 |
| <u>Federal Government</u>  |                        |            |           |           |           |           |                 |
| - Recreational Trail Grant: Los<br>Gatos Creek                           | 200,000                |            |           |           |           |           |                 |
| <u>State Government</u>  |                        |            |           |           |           |           |                 |
| - Habitat Conservation: Los Gatos<br>Creek                               | 100,000                |            |           |           |           |           |                 |

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Source of Funds

| <b>SOURCE OF FUNDS (CONT'D.)</b>  |  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>City-Wide Parks Construction &amp; Conveyance Tax Fund</u></b>                    |  |                                |                  |                  |                  |                  |                  |                         |
| <b>Revenue from Other Agencies:</b>   |  |                                |                  |                  |                  |                  |                  |                         |
| <b><u>State Government</u></b>  |  |                                |                  |                  |                  |                  |                  |                         |
| - Paul Chaffee - Happy Hollow Zoo Grant   |  |                                | 248,000          |                  |                  |                  |                  | 248,000                 |
| - Proposition 12: City-wide Skate Park Development                                      |  |                                | 933,000          | 104,000          |                  |                  |                  | 1,037,000               |
| - Proposition 12: Guadalupe River Park and Gardens                                      |  | 1,154,000                      |                  |                  |                  |                  |                  |                         |
| - Proposition 12: Historic Homes Grant/Overfelt   |  | 610,000                        |                  |                  |                  |                  |                  |                         |
| - Proposition 12: Municipal Rose Garden   |  | 210,000                        |                  |                  |                  |                  |                  |                         |
| - Proposition 13: Guadalupe River Trail Bridge at Almaden Lake                          |  | 85,000                         |                  |                  |                  |                  |                  |                         |
| - Proposition 40: Historic Homes/Overfelt House   |  | 800,000                        |                  |                  |                  |                  |                  |                         |
| - State Resources Agency Grant: Guadalupe River Reach 12                                |  | 29,000                         |                  |                  |                  |                  |                  |                         |
| - Transportation for Livable Communities (TLC) Grant: Los Gatos Creek - Lonus Extension |  |                                |                  |                  |                  |                  |                  |                         |
| - Transportation for Livable Communities (TLC): Los Gatos Creek                         |  | 350,000                        |                  |                  |                  |                  |                  |                         |

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\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Source of Funds

| SOURCE OF FUNDS (CONT'D.)  | Estimated<br>2005-2006 | 2006-2007         | 2007-2008        | 2008-2009        | 2009-2010        | 2010-2011        | 5-Year<br>Total     |
|--|------------------------|-------------------|------------------|------------------|------------------|------------------|---------------------|
| <b><u>City-Wide Parks Construction &amp; Conveyance Tax Fund</u></b> |                        |                   |                  |                  |                  |                  |                     |
| <b>Contributions, Loans and Transfers from:</b>                      |                        |                   |                  |                  |                  |                  |                     |
| <b><u>Capital Funds</u></b>  |                        |                   |                  |                  |                  |                  |                     |
| – Transfers from the Central Fund                                    | 6,569,000              | 3,383,000         | 2,591,000        | 2,539,000        | 2,485,000        | 2,428,000        | 13,426,000          |
| <b>Developer Contributions</b>                                       |                        |                   |                  |                  |                  |                  |                     |
| – Calpine Open Space   | 500,000                | 500,000           | 500,000          | 500,000          | 500,000          | 1,000,000        | 3,000,000           |
| <b>Reserve for Encumbrances</b>                                      | 1,452,145              |                   |                  |                  |                  |                  |                     |
| <b>Total City-Wide Parks Construction &amp; Conveyance Tax Fund</b>  | <b>23,676,884</b>      | <b>22,156,884</b> | <b>6,650,884</b> | <b>5,866,884</b> | <b>5,189,884</b> | <b>5,147,884</b> | <b>34,803,884 *</b> |
| <b><u>Redevelopment Capital Projects Fund</u></b>                    |                        |                   |                  |                  |                  |                  |                     |
| <b>Revenue from Other Agencies:</b>                                  |                        |                   |                  |                  |                  |                  |                     |
| <b><u>Redevelopment Agency</u></b>                                   |                        |                   |                  |                  |                  |                  |                     |
| – Christmas in the Park Exhibits                                     | 85,480                 |                   |                  |                  |                  |                  |                     |
| – Pala Youth Center Public Art                                       | 2,187                  |                   |                  |                  |                  |                  |                     |
| <b>Total Redevelopment Capital Projects Fund</b>                     | <b>87,667</b>          |                   |                  |                  |                  |                  | <b>*</b>            |
| <b>TOTAL SOURCE OF FUNDS</b>   | <b>25,119,551</b>      | <b>22,156,884</b> | <b>6,650,884</b> | <b>5,866,884</b> | <b>5,189,884</b> | <b>5,147,884</b> | <b>34,803,884 *</b> |

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

|   | Estimated<br>2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 5-Year<br>Total |
|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b><u>USE OF FUNDS</u></b>  |                        |           |           |           |           |           |                 |
| <b><u>Construction Projects</u></b>                                   |                        |           |           |           |           |           |                 |
| Alum Rock Park Creek<br>Realignment                                   | 86,000                 |           |           |           |           |           |                 |
| Alum Rock Park Maintenance<br>Service Yard                            | 553,000                |           |           |           |           |           |                 |
| Alum Rock Park Penitencia<br>Creek Entrance                           | 14,000                 |           |           |           |           |           |                 |
| Alum Rock Park Service Yard<br>Fixtures, Furnishings and<br>Equipment | 100,000                |           |           |           |           |           |                 |
| Alum Rock Park Water Line<br>Relocation Preliminary Design            | 2,000                  |           |           |           |           |           |                 |
| Alum Rock Park/Quail Hollow<br>Bridge Replacement                     | 123,000                |           |           |           |           |           |                 |
| Columbus Park Horseshoe Court   | 40,000                 |           |           |           |           |           |                 |
| Coyote Creek Golf Course  | 17,000                 |           |           |           |           |           |                 |
| Guadalupe Gardens Irrigation<br>Project                               | 39,000                 |           |           |           |           |           |                 |
| Guadalupe Gardens Open Turf<br>Play Area                              | 61,000                 |           |           |           |           |           |                 |
| Guadalupe River Park Contracts<br>I-II Redesign-City Portion          | 99,000                 |           |           |           |           |           |                 |
| Happy Hollow/Kelley Park<br>Miscellaneous Improvements                | 170,000                |           |           |           |           |           |                 |
| Historic Homes Preservation-<br>Overfelt House                        | 600,000                |           |           |           |           |           |                 |
| Los Lagos (Tuers) Golf Course   | 163,000                |           |           |           |           |           |                 |
| Mayfair Summer Aquatics<br>Program (GF)                               | 379,000                |           |           |           |           |           |                 |
| Municipal Golf Course Cart Barn<br>Conversion                         | 301,000                |           |           |           |           |           |                 |
| Municipal Stadium Scoreboard<br>Improvements                          | 50,000                 |           |           |           |           |           |                 |

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                     |  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>               |  |                                |                  |                  |                  |                  |                  |                         |
| Neighborhood Park Signage Improvements (GF)       |  | 5,000                          |                  |                  |                  |                  |                  |                         |
| Open Space-Greenbelt (GF)                         |  | 283,000                        |                  |                  |                  |                  |                  |                         |
| Our City Forest Temporary Storage                 |  | 50,000                         |                  |                  |                  |                  |                  |                         |
| Parks and Recreation Bond Projects (GF/391)       |  | 766,000                        |                  |                  |                  |                  |                  |                         |
| Regional Park Call Boxes                          |  | 65,000                         |                  |                  |                  |                  |                  |                         |
| 1. Alum Rock Park Water Line Relocation           |  | 27,000                         | 600,000          |                  |                  |                  |                  | 600,000                 |
| 2. City-wide Skateboard Park Development          |  | 226,000                        | 4,599,000        | 50,000           |                  |                  |                  | 4,649,000               |
| 3. Happy Hollow East Side Improvements            |  |                                | 1,436,000        |                  |                  |                  |                  | 1,436,000               |
| 4. Happy Hollow Park and Zoo Phase II Renovations |  |                                | 1,990,000        | 1,824,000        | 1,913,000        |                  |                  | 5,727,000               |
| 5. Kelley Park East Picnic Grounds and Restroom   |  |                                | 1,421,000        | 15,000           |                  |                  |                  | 1,436,000               |
| 6. Los Lagos Golf Course Safety Improvements      |  |                                | 1,000,000        |                  |                  |                  |                  | 1,000,000               |
| 7. Miyuki Dog Park                                |  | 20,000                         | 280,000          |                  |                  |                  |                  | 280,000                 |
| 8. Overfelt Garden Irrigation Renovation          |  | 127,000                        | 753,000          |                  |                  |                  |                  | 753,000                 |
| 9. Prusch Farm Park Service Yard                  |  | 180,000                        | 642,000          |                  |                  |                  |                  | 642,000                 |
| 10. Regional Park Automated Parking System        |  | 50,000                         | 543,000          |                  |                  |                  |                  | 543,000                 |
| 11. Strategic Capital Replacement Needs           |  |                                | 200,000          | 200,000          | 200,000          | 200,000          | 200,000          | 1,000,000               |
| <b><u>Public Art</u></b>                          |  |                                |                  |                  |                  |                  |                  |                         |
| Historical Museum Parking Lot Public Art          |  | 17,000                         |                  |                  |                  |                  |                  |                         |

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                  |   | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>            |   |                                |                  |                  |                  |                  |                  |                         |
| <b>Public Art</b>                              |   |                                |                  |                  |                  |                  |                  |                         |
| Japanese Friendship Garden/Koi Pond Public Art |   | 10,000                         |                  |                  |                  |                  |                  |                         |
| Kelley Park Parking Lot Public Art             |   | 15,000                         |                  |                  |                  |                  |                  |                         |
| Pala Youth Center Public Art (450)             |   | 2,187                          |                  |                  |                  |                  |                  |                         |
| 12.  | Alum Rock Park Penitencia Creek Entrance Public Art                     |                                | 15,000           |                  |                  |                  |                  | 15,000                  |
| 13.  | Alum Rock Park Penitencia Creek Trail Public Art                        |                                | 9,000            |                  |                  |                  |                  | 9,000                   |
| 14.  | City-wide Skateboard Park Development Public Art                        |                                | 73,000           |                  |                  |                  |                  | 73,000                  |
| 15.  | Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art |                                | 14,000           |                  |                  |                  |                  | 14,000                  |
| 16.  | Guadalupe Creek/Los Alamitos Connection Public Art                      |                                | 15,000           |                  |                  |                  |                  | 15,000                  |
| 17.  | Guadalupe River Reach 12 Public Art                                     |                                | 25,000           |                  |                  |                  |                  | 25,000                  |
| 18.  | Guadalupe River/Coleman Road Bridge Public Art                          |                                | 17,000           |                  |                  |                  |                  | 17,000                  |
| 19.  | Historic Homes-Overfelt House Public Art                                |                                | 15,000           |                  |                  |                  |                  | 15,000                  |
| 20.  | Kelley Park East Picnic Grounds and Restroom Public Art                 |                                | 29,000           |                  |                  |                  |                  | 29,000                  |
| 21.  | Municipal Rose Garden Public Art  |                                | 4,000            |                  |                  |                  |                  | 4,000                   |
| <b>Total Public Art</b>                        |   | <b>44,187</b>                  | <b>216,000</b>   |                  |                  |                  |                  | <b>216,000</b>          |

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                                      |  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>                                |  |                                |                  |                  |                  |                  |                  |                         |
| <b>Capital Maintenance</b>   |  |                                |                  |                  |                  |                  |                  |                         |
| City-wide Facilities Infrastructure Renovation/ Neighborhood Parks |  | 20,000                         |                  |                  |                  |                  |                  |                         |
| City-wide Facilities Infrastructure Renovation/Regional Parks      |  | 289,000                        |                  |                  |                  |                  |                  |                         |
| 22. Ball Field Renovations   |  | 38,000                         | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 250,000                 |
| 23. Capital Maintenance Projects                                   |  | 88,000                         | 1,513,000        |                  |                  |                  |                  | 1,513,000               |
| 24. City-wide Facilities Infrastructure Renovation                 |  |                                | 220,000          | 220,000          | 220,000          | 220,000          | 220,000          | 1,100,000               |
| 25. Creek/Undeveloped Acreage Cleanup and Repair                   |  | 20,000                         | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 100,000                 |
| 26. Family Camp Infrastructure Renovation                          |  | 31,000                         | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 250,000                 |
| 27. Happy Hollow Minor Renovations                                 |  | 50,000                         | 40,000           | 40,000           | 40,000           | 40,000           | 40,000           | 200,000                 |
| 28. San José Conservation Corps: City-wide Parks                   |  | 47,000                         | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 150,000                 |
| 29. Weed Abatement: Coyote Creek                                   |  | 13,000                         | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 50,000                  |
| <b>Total Capital Maintenance</b>                                   |  | <b>596,000</b>                 | <b>1,933,000</b> | <b>420,000</b>   | <b>420,000</b>   | <b>420,000</b>   | <b>420,000</b>   | <b>3,613,000</b>        |
| <b>Trails</b>  |  |                                |                  |                  |                  |                  |                  |                         |
| TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expresway) |  | 246,000                        |                  |                  |                  |                  |                  |                         |
| TRAIL: Guadalupe River Reach 12                                    |  | 36,000                         |                  |                  |                  |                  |                  |                         |
| TRAIL: Los Gatos Reach IV (GF/391)                                 |  | 308,000                        |                  |                  |                  |                  |                  |                         |

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                           | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b>  | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>                     |                                |                   |                  |                  |                  |                  |                         |
| <b>Trails</b>   |                                |                   |                  |                  |                  |                  |                         |
| TRAIL: Penitencia Creek Trail/King Road Crossing        | 200,000                        |                   |                  |                  |                  |                  |                         |
| TRAIL: Thompson Creek Master Plan                       | 15,000                         |                   |                  |                  |                  |                  |                         |
| TRAIL: Willow Glen Spur Trail Acquisition               | 1,000,000                      |                   |                  |                  |                  |                  |                         |
| 30. TRAIL: Call Boxes                                   | 67,000                         | 65,000            | 65,000           | 10,000           | 10,000           | 10,000           | 160,000                 |
| 31. TRAIL: Coyote Creek (Story to Phelan)               | 55,000                         | 100,000           |                  |                  |                  |                  | 100,000                 |
| <b>Total Trails</b>                                     | <b>1,927,000</b>               | <b>165,000</b>    | <b>65,000</b>    | <b>10,000</b>    | <b>10,000</b>    | <b>10,000</b>    | <b>260,000</b>          |
| <b>Total Construction Projects</b>                      | <b>7,163,187</b>               | <b>15,778,000</b> | <b>2,574,000</b> | <b>2,543,000</b> | <b>630,000</b>   | <b>630,000</b>   | <b>22,155,000</b>       |
| <b><u>Non-Construction</u></b>                          |                                |                   |                  |                  |                  |                  |                         |
| <b>General Non-Construction</b>                         |                                |                   |                  |                  |                  |                  |                         |
| Los Paseos Skate Park Master Plan                       | 50,000                         |                   |                  |                  |                  |                  |                         |
| Project Management                                      | 233,000                        | 245,000           | 257,000          | 270,000          | 284,000          | 298,000          | 1,354,000               |
| 32. Christmas in the Park Exhibits (391/450)            | 110,480                        | 25,000            | 25,000           | 25,000           | 25,000           | 25,000           | 125,000                 |
| 33. Environmental Mitigation Maintenance and Monitoring |                                | 60,000            | 30,000           | 30,000           | 30,000           | 30,000           | 180,000                 |
| 34. Family Camp Lease                                   | 30,000                         | 15,000            | 15,000           | 15,000           | 15,000           | 15,000           | 75,000                  |
| 35. Grace Baptist Lease                                 | 107,000                        | 125,000           | 132,000          | 139,000          | 146,000          | 154,000          | 696,000                 |
| 36. Happy Hollow Zoo-Paul Chaffee Grant                 | 1,000                          | 248,000           |                  |                  |                  |                  | 248,000                 |
| 37. Preliminary Engineering/City-wide Projects          | 115,000                        | 100,000           | 100,000          | 100,000          | 100,000          | 100,000          | 500,000                 |



# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                 | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b>  | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>                |                                |                   |                  |                  |                  |                  |                         |
| <b>General Non-Construction</b>               |                                |                   |                  |                  |                  |                  |                         |
| 38. Property Services/City-wide Projects      | 62,000                         | 50,000            |                  |                  |                  |                  | 50,000                  |
| 39. Vietnamese Cultural Heritage Garden       | 41,000                         | 800,000           |                  |                  |                  |                  | 800,000                 |
| 40. Volunteer Project Support                 | 114,000                        | 40,000            | 40,000           | 40,000           | 40,000           | 40,000           | 200,000                 |
| <b>Total General Non-Construction</b>         | <b>863,480</b>                 | <b>1,708,000</b>  | <b>599,000</b>   | <b>619,000</b>   | <b>640,000</b>   | <b>662,000</b>   | <b>4,228,000</b>        |
| <b>Reserves</b>                               |                                |                   |                  |                  |                  |                  |                         |
| Reserve: Happy Hollow New Ride - Lift Tower   |                                |                   |                  |                  | 1,000,000        |                  | 1,000,000               |
| Reserve: Historic Homes Preservation          |                                |                   | 150,000          |                  |                  |                  | 150,000                 |
| Reserve: Kelley Park East Vehicular Bridge    |                                |                   |                  |                  | 700,000          |                  | 700,000                 |
| 41. Reserve: Calpine Open Space               |                                | 1,065,000         | 500,000          | 500,000          | 500,000          | 1,000,000        | 3,565,000               |
| 42. Reserve: Guadalupe Gardens Visitor Center |                                | 150,000           |                  |                  |                  |                  | 150,000                 |
| <b>Total Reserves</b>                         |                                | <b>1,215,000</b>  | <b>650,000</b>   | <b>500,000</b>   | <b>2,200,000</b> | <b>1,000,000</b> | <b>5,565,000</b>        |
| <b>Total Non-Construction</b>                 | <b>863,480</b>                 | <b>2,923,000</b>  | <b>1,249,000</b> | <b>1,119,000</b> | <b>2,840,000</b> | <b>1,662,000</b> | <b>9,793,000</b>        |
| <b>Ending Fund Balance</b>                    | <b>17,092,884</b>              | <b>3,455,884</b>  | <b>2,827,884</b> | <b>2,204,884</b> | <b>1,719,884</b> | <b>2,855,884</b> | <b>2,855,884*</b>       |
| <b>TOTAL USE OF FUNDS</b>                     | <b>25,119,551</b>              | <b>22,156,884</b> | <b>6,650,884</b> | <b>5,866,884</b> | <b>5,189,884</b> | <b>5,147,884</b> | <b>34,803,884*</b>      |

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Alum Rock Park Water Line Relocation

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005  
**Council District:** City-wide **Revised Completion Date:** 4th Qtr. 2006  
**Location:** Alum Rock Avenue and Penitencia Creek Road

**Description:** This project provides funding to build and re-route a new main water line due to hillside slides and damage to the existing line.

**Justification:** This project will protect the park against the interruption of water service due to unstable soil conditions.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction  | 38          | 627           | 27               | 600        |         |         |         |         | 600          |               | 665           |
| <b>TOTAL</b>  | <b>38</b>   | <b>627</b>    | <b>27</b>        | <b>600</b> |         |         |         |         | <b>600</b>   |               | <b>665</b>    |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |            |           |            |  |  |  |  |            |  |            |
|--|-----------|------------|-----------|------------|--|--|--|--|------------|--|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 38        | 627        | 27        | 600        |  |  |  |  | 600        |  | 665        |
| <b>TOTAL</b>                                       | <b>38</b> | <b>627</b> | <b>27</b> | <b>600</b> |  |  |  |  | <b>600</b> |  | <b>665</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2006-2010 CIP - increase of \$290,000 due to higher than anticipated project costs. There were not adequate funds to award the construction contract, therefore additional funding was needed.

#### Notes:

Prior to 2004-2005, funding for this project was placed in a reserve until the preliminary design component of the project was complete. Funding for the design portion of this project was provided in the "Alum Rock Park/Water Line Relocation Preliminary Design" project.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$375,000 **SNI Area:** N/A  
**Appn. #:** 4996

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. City-wide Skateboard Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Lake Cunningham Park

**Description:** This project provides funding for the design and construction of a large city-wide skateboard park at Lake Cunningham Park.

**Justification:** This project provides funding for the construction of a regional skateboard park, which will be included in the Lake Cunningham Master Plan (currently being developed and estimated to be completed by June 2006).

| EXPENDITURE SCHEDULE (000'S)                       |             |               |                  |              |           |         |         |         |              |               |
|--|-------------|---------------|------------------|--------------|-----------|---------|---------|---------|--------------|---------------|
| Cost Elements                                      | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07      | 2007-08   | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year |
| Development  |             | 175           | 175              |              |           |         |         |         |              |               |
| Design   |             | 251           | 51               | 207          |           |         |         |         | 207          |               |
| Bid & Award  |             |               |                  | 5            |           |         |         |         | 5            |               |
| Construction                                       |             |               |                  | 4,387        | 50        |         |         |         | 4,437        |               |
| <b>TOTAL</b>                                       |             | <b>426</b>    | <b>226</b>       | <b>4,599</b> | <b>50</b> |         |         |         | <b>4,649</b> | <b>4,875</b>  |
| FUNDING SOURCE SCHEDULE (000'S)                    |             |               |                  |              |           |         |         |         |              |               |
| City-Wide Parks Construction & Conveyance Tax Fund |             | 426           | 226              | 4,599        | 50        |         |         |         | 4,649        | 4,875         |
| <b>TOTAL</b>                                       |             | <b>426</b>    | <b>226</b>       | <b>4,599</b> | <b>50</b> |         |         |         | <b>4,649</b> | <b>4,875</b>  |
| ANNUAL OPERATING BUDGET IMPACT (000'S)             |             |               |                  |              |           |         |         |         |              |               |
| TBD  |             |               |                  |              |           |         |         |         |              |               |
| <b>TOTAL</b>                                       |             |               |                  |              |           |         |         |         |              |               |

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$2,222,000 to project costs. Initially, insufficient funding was included in the project budget for the construction of this facility. However, as additional money became available this allocation was increased to ensure adequate funding to complete the project.

#### Notes:

This project is funded with Proposition 12 grant funds (\$1,037,000), Parks City-wide Construction and Conveyance Tax Funds (\$3,838,000) and Park Trust Funds (\$327,000). The project operating and maintenance impact information, will be determined after the master plan and community process are completed (estimated to be completed in June 2006).

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$2,653,000 **SNI Area:** N/A  
**Appn. #:** 5190

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. Happy Hollow East Side Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This project provides supplemental funding for the Happy Hollow Park and Zoo Improvements project included in the Parks and Recreation Bond Projects Fund. This allocation will provide funding to complete the closure of the Roberts Avenue landfill, and for the design and construction of a parking lot, security lighting, landscape, signage, and associated needs at Happy Hollow Park and Zoo.

**Justification:** This project provides funding to ensure all critical elements included in the original scope of the Happy Hollow Park and Zoo Improvements project and additional unanticipated needs are funded.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07      | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|--------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction  |                |                  |                     | 1,436        |         |         |         |         | 1,436           |                  | 1,436            |
| <b>TOTAL</b>  |                |                  |                     | <b>1,436</b> |         |         |         |         | <b>1,436</b>    |                  | <b>1,436</b>     |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |              |  |  |  |  |              |  |              |
|--|--|--|--|--------------|--|--|--|--|--------------|--|--------------|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  |  |  | 1,436        |  |  |  |  | 1,436        |  | 1,436        |
| <b>TOTAL</b>   |  |  |  | <b>1,436</b> |  |  |  |  | <b>1,436</b> |  | <b>1,436</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded with Parks and Recreation Bond Projects Funds (\$52,442,000), Park Trust Funds (\$351,000), and City-wide Construction and Conveyance Tax Funds (\$7,163,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,436,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** Tully/Senter

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 4. Happy Hollow Park and Zoo Phase II Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This allocation provides supplemental funding for the Happy Hollow Park and Zoo Improvements project included in the Parks and Recreation Bond Projects Fund. Due to higher than anticipated construction costs, there is inadequate funding for several key items included in the original project scope (such as accessibility improvements and ADA corrections, additional funding for utility work, and an increase in the size of the pedestrian bridge). The additional funding represented in this fund will enable the project to keep all of its most critical needs.

**Justification:** This project provides funding to ensure all critical elements included in the original scope of the Happy Hollow Park and Zoo Improvements project and additional unanticipated needs are funded.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07      | 2007-08      | 2008-09      | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|--------------|--------------|---------|---------|--------------|---------------|---------------|
| Construction  |             |               |                  | 1,990        | 1,824        | 1,913        |         |         | 5,727        |               | 5,727         |
| <b>TOTAL</b>  |             |               |                  | <b>1,990</b> | <b>1,824</b> | <b>1,913</b> |         |         | <b>5,727</b> |               | <b>5,727</b>  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |              |              |              |  |  |              |  |              |
|--|--|--|--|--------------|--------------|--------------|--|--|--------------|--|--------------|
| City-Wide Parks Construction & Conveyance Tax Fund |  |  |  | 1,990        | 1,824        | 1,913        |  |  | 5,727        |  | 5,727        |
| <b>TOTAL</b>                                       |  |  |  | <b>1,990</b> | <b>1,824</b> | <b>1,913</b> |  |  | <b>5,727</b> |  | <b>5,727</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded with Parks and Recreation Bond Projects Funds (\$52,442,000), Park Trust Funds (\$351,000), and City-wide Construction and Conveyance Tax Funds (\$7,163,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$5,672,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** Tully/Senter

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 5. Kelley Park East Picnic Grounds and Restroom

CSA: Neighborhood Services Initial Start Date: 1st Qtr. 2007  
 CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
 Department: Parks, Recreation and Neighborhood Services Initial Completion Date: 3rd Qtr. 2007  
 Council District: City-wide Revised Completion Date:  
 Location: Kelley Park on Senter Road

Description: This project provides funding to construct a park restroom and approximately 190,000 square feet of park property for a group picnic area with a capacity of 150 people on the east side of Happy Hollow Park and Zoo.

Justification: This project restores open park land and picnic facilities lost in other areas of Kelley Park due to the expansion of the Happy Hollow Park and Zoo footprint.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07      | 2007-08   | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|-----------|---------|---------|---------|--------------|---------------|---------------|
| Bid & Award       |             |               |                  | 5            |           |         |         |         | 5            |               | 5             |
| Construction      |             |               |                  | 1,416        |           |         |         |         | 1,416        |               | 1,416         |
| Post Construction |             |               |                  |              | 15        |         |         |         | 15           |               | 15            |
| <b>TOTAL</b>      |             |               |                  | <b>1,421</b> | <b>15</b> |         |         |         | <b>1,436</b> |               | <b>1,436</b>  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |              |           |  |  |  |              |  |              |
|--|--|--|--|--------------|-----------|--|--|--|--------------|--|--------------|
| City-Wide Parks Construction & Conveyance Tax Fund |  |  |  | 1,421        | 15        |  |  |  | 1,436        |  | 1,436        |
| <b>TOTAL</b>                                       |  |  |  | <b>1,421</b> | <b>15</b> |  |  |  | <b>1,436</b> |  | <b>1,436</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

|              |  |  |  |  |           |           |           |           |  |  |  |
|--------------|--|--|--|--|-----------|-----------|-----------|-----------|--|--|--|
| Maintenance  |  |  |  |  | 75        | 79        | 83        | 87        |  |  |  |
| <b>TOTAL</b> |  |  |  |  | <b>75</b> | <b>79</b> | <b>83</b> | <b>87</b> |  |  |  |

#### Major Changes in Project Cost:

None

#### Notes:

Funding for the design portion of this project was included in the Happy Hollow/Kelley Park Miscellaneous Improvements project.

FY Initiated: 2006-2007 Redevelopment Area: Yes  
 Initial Project Budget: \$1,436,000 SNI Area: Spartan/Keyes  
 Appn. #: Tully/Senter

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 6. Los Lagos Golf Course Safety Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Capitol Expressway and Tuers Road

**Description:** This project provides funding for safety improvements at Los Lagos Golf Course. Improvements include the installation of safety netting along holes 6, 17 and 18, the installation of trees along the perimeter and interior holes, irrigation modifications and signage improvements.

**Justification:** These improvements are being made in response to community concerns regarding errant golf balls.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction  |                |                  |                     | 1,000   |         |         |         |         | 1,000           |                  | 1,000            |
| <b>TOTAL</b>  |                |                  |                     | 1,000   |         |         |         |         | 1,000           |                  | 1,000            |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |       |  |  |  |  |       |  |       |
|--|--|--|--|-------|--|--|--|--|-------|--|-------|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  |  |  | 1,000 |  |  |  |  | 1,000 |  | 1,000 |
| <b>TOTAL</b>   |  |  |  | 1,000 |  |  |  |  | 1,000 |  | 1,000 |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$1,000,000  
**Appn. #:**

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 7. Miyuki Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Miyuki Drive and Santa Teresa Boulevard

**Description:** This project provides funding for the installation of artificial turf, trees, irrigation, and fencing upgrades at the existing Miyuki Dog Park.

**Justification:** This project provides funding to make necessary changes at the existing Miyuki Dog Park. The existing gravel and site amenities at the park are not appropriate for a dog park.

| EXPENDITURE SCHEDULE (000'S)                       |             |               |                  |            |         |         |         |         |              |               |               |
|--|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                                      | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
| Development  |             | 10            | 10               |            |         |         |         |         |              |               | 10            |
| Design   |             | 30            | 10               | 20         |         |         |         |         | 20           |               | 30            |
| Bid & Award  |             | 10            |                  | 10         |         |         |         |         | 10           |               | 10            |
| Construction                                       |             | 250           |                  | 250        |         |         |         |         | 250          |               | 250           |
| <b>TOTAL</b>                                       |             | <b>300</b>    | <b>20</b>        | <b>280</b> |         |         |         |         | <b>280</b>   |               | <b>300</b>    |
| FUNDING SOURCE SCHEDULE (000'S)                    |             |               |                  |            |         |         |         |         |              |               |               |
| City-Wide Parks Construction & Conveyance Tax Fund |             | 300           | 20               | 280        |         |         |         |         | 280          |               | 300           |
| <b>TOTAL</b>                                       |             | <b>300</b>    | <b>20</b>        | <b>280</b> |         |         |         |         | <b>280</b>   |               | <b>300</b>    |
| ANNUAL OPERATING BUDGET IMPACT (000'S)             |             |               |                  |            |         |         |         |         |              |               |               |
| Maintenance*                                       |             |               |                  |            |         |         |         |         |              |               |               |
| <b>TOTAL</b>                                       |             |               |                  |            |         |         |         |         |              |               |               |

#### Major Changes in Project Cost:

None

#### Notes:

\* The anticipated maintenance costs have been incorporated into the 2006-2007 Proposed Operating Budget.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$300,000 **SNI Area:** N/A  
**Appn. #:** 5193



# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 8. Overfelt Garden Irrigation Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** TBD  
**Location:** McKee Road and Educational Park Drive

**Description:** This project provides funding to renovate the existing irrigation system at the Overfelt Gardens. Improvements include replacing the existing valves, water lines, and sprinkler heads.

**Justification:** This project provides funding to replace the existing irrigation system, which is failing and requires a complete renovation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development       |             | 62            | 62               |            |         |         |         |         |              |               | 62            |
| Design            |             | 65            | 65               |            |         |         |         |         |              |               | 65            |
| Bid & Award       |             | 11            |                  | 11         |         |         |         |         | 11           |               | 11            |
| Construction      |             | 693           |                  | 737        |         |         |         |         | 737          |               | 737           |
| Post Construction |             |               |                  | 5          |         |         |         |         | 5            |               | 5             |
| <b>TOTAL</b>      |             | <b>831</b>    | <b>127</b>       | <b>753</b> |         |         |         |         | <b>753</b>   |               | <b>880</b>    |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |            |            |            |  |  |  |  |  |            |  |            |
|--|------------|------------|------------|--|--|--|--|--|------------|--|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 831        | 127        | 753        |  |  |  |  |  | 753        |  | 880        |
| <b>TOTAL</b>                                       | <b>831</b> | <b>127</b> | <b>753</b> |  |  |  |  |  | <b>753</b> |  | <b>880</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$278,000 to the project cost. Initially, insufficient funding was included in the project budget for the complete renovation of this system. However, as additional money became available this allocation was increased to ensure adequate funding to complete the project.

#### Notes:

Due to the age of the infrastructure, extensive research and survey work is needed to resolve irrigation problems. A revised scope of work and schedule will be developed after the initial study is complete (anticipated to be complete in May 2006).

**FY Initiated:** 2005-2006  
**Initial Project Budget:** \$602,000  
**Appn. #:** 5194

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 9. Prusch Farm Park Service Yard

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2004  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** King Road and Story Road

**Description:** This project provides funding for the design and construction of a service yard to house maintenance equipment at Emma Prusch Memorial Park.

**Justification:** This project addresses the need for a service area and additional space resulting from expanded park improvements funded by the Parks and Recreation Bond Projects Fund.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development   | 17          |               |                  |            |         |         |         |         |              |               | 17            |
| Design        | 39          | 54            | 180              |            |         |         |         |         |              |               | 219           |
| Bid & Award   |             | 5             |                  | 32         |         |         |         |         | 32           |               | 32            |
| Construction  |             | 640           |                  | 610        |         |         |         |         | 610          |               | 610           |
| <b>TOTAL</b>  | <b>56</b>   | <b>699</b>    | <b>180</b>       | <b>642</b> |         |         |         |         | <b>642</b>   |               | <b>878</b>    |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |            |            |            |  |  |  |  |            |  |            |
|--|-----------|------------|------------|------------|--|--|--|--|------------|--|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 56        | 699        | 180        | 642        |  |  |  |  | 642        |  | 878        |
| <b>TOTAL</b>                                       | <b>56</b> | <b>699</b> | <b>180</b> | <b>642</b> |  |  |  |  | <b>642</b> |  | <b>878</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$123,000 to the project cost. Initially, insufficient funding was included in the project budget for the construction of this facility. However, as additional money became available this allocation was increased to ensure adequate funding to complete the project.

#### Notes:

Additional funding of \$978,000 is provided in the Park Yards Fund (398) for this project. The operating and maintenance costs associated with this project are displayed in the Park Yards section of this document.

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$752,000 **SNI Area:** N/A  
**Appn. #:** 4492

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 10. Regional Park Automated Parking System

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various Sites

**Description:** This project provides funding for the purchase and installation of 38 parking ticket machines throughout seven of the City's regional parks (machines will not be installed at Edenvale Garden Park). Project elements include design work, purchasing concrete slabs, electrical work, and installing and programming the machines to allow transmittal of credit card data via satellite.

**Justification:** This project provides funding to install automated parking machines, which will provide a more efficient parking collection system.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements            | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design                   |             | 180           | 50               | 130        |         |         |         |         | 130          |               | 180           |
| Equipment                |             | 398           |                  | 398        |         |         |         |         | 398          |               | 398           |
| Planning and Engineering |             | 15            |                  | 15         |         |         |         |         | 15           |               | 15            |
| <b>TOTAL</b>             |             | <b>593</b>    | <b>50</b>        | <b>543</b> |         |         |         |         | <b>543</b>   |               | <b>593</b>    |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |            |           |            |  |  |  |  |  |            |  |            |
|--|------------|-----------|------------|--|--|--|--|--|------------|--|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 593        | 50        | 543        |  |  |  |  |  | 543        |  | 593        |
| <b>TOTAL</b>                                       | <b>593</b> | <b>50</b> | <b>543</b> |  |  |  |  |  | <b>543</b> |  | <b>593</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006  
**Initial Project Budget:** \$593,000  
**Appn. #:** 5195

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 11. Strategic Capital Replacement Needs

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This ongoing allocation provides funding to address infrastructure replacement needs. Examples of infrastructure replacements include heating, ventilation and air conditioning (HVAC), resurfacing parking lots and hard courts, roof repairs and pool pumps.

**Justification:** As the parks capital assets reach the end of their useful life, it is necessary to have a replacement plan to maintain the City's park infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Construction  |             |               |                  | 200        | 200        | 200        | 200        | 200        | 1,000        |               |               |
| <b>TOTAL</b>  |             |               |                  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,000</b> |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |            |            |            |            |            |              |  |  |
|--|--|--|--|------------|------------|------------|------------|------------|--------------|--|--|
| City-Wide Parks Construction & Conveyance Tax Fund |  |  |  | 200        | 200        | 200        | 200        | 200        | 1,000        |  |  |
| <b>TOTAL</b>                                       |  |  |  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,000</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 12. Alum Rock Park Penitencia Creek Entrance Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Convention Facilities **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Penitencia Creek Road Entrance to Alum Rock Park  
**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.  
**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Public Art    |             | 15            |                  | 15        |         |         |         |         | 15           |               | 15            |
| <b>TOTAL</b>  |             | <b>15</b>     |                  | <b>15</b> |         |         |         |         | <b>15</b>    |               | <b>15</b>     |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |  |           |  |  |  |  |           |  |           |
|--|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 15        |  | 15        |  |  |  |  | 15        |  | 15        |
| <b>TOTAL</b>                                       |  | <b>15</b> |  | <b>15</b> |  |  |  |  | <b>15</b> |  | <b>15</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 4983

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 13. Alum Rock Park Penitencia Creek Trail Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Convention Facilities **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Penitencia Creek Road at Alum Rock Park  
Entrance  
**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.  
**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Public Art    |                | 9                |                     | 9       |         |         |         |         | 9               |                  | 9                |
| <b>TOTAL</b>  |                | 9                |                     | 9       |         |         |         |         | 9               |                  | 9                |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |   |  |   |  |  |  |  |   |  |   |
|--|--|---|--|---|--|--|--|--|---|--|---|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  | 9 |  | 9 |  |  |  |  | 9 |  | 9 |
| <b>TOTAL</b>   |  | 9 |  | 9 |  |  |  |  | 9 |  | 9 |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$9,000 **SNI Area:** N/A  
**Appn. #:** 4984

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 14. City-wide Skateboard Park Development Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** N/A  
**Council District:** Convention Facilities **Revised Completion Date:**  
**Location:** City-wide  
Lake Cunningham Park

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Public Art    |                |                  |                     | 73      |         |         |         |         | 73              |                  | 73               |
| <b>TOTAL</b>  |                |                  |                     | 73      |         |         |         |         | 73              |                  | 73               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |    |  |  |  |  |    |  |    |
|--|--|--|--|----|--|--|--|--|----|--|----|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  |  |  | 73 |  |  |  |  | 73 |  | 73 |
| <b>TOTAL</b>   |  |  |  | 73 |  |  |  |  | 73 |  | 73 |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$73,000  
**Appn. #:**

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 15. Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art

|                          |  |                                 |     |
|--------------------------|--|---------------------------------|-----|
| <b>CSA:</b>              | Neighborhood Services                                | <b>Initial Start Date:</b>      | N/A |
| <b>CSA Outcome:</b>      | Vibrant Cultural, Learning and Leisure Opportunities | <b>Revised Start Date:</b>      |     |
| <b>Department:</b>       | Convention Facilities                                | <b>Initial Completion Date:</b> | N/A |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |     |
| <b>Location:</b>         | Montague Expressway to Highway 237                   |                                 |     |

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Public Art    |             | 14            |                  | 14        |         |         |         |         | 14           |               | 14            |
| <b>TOTAL</b>  |             | <b>14</b>     |                  | <b>14</b> |         |         |         |         | <b>14</b>    |               | <b>14</b>     |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |           |  |  |  |  |  |  |           |  |           |
|--|-----------|-----------|--|--|--|--|--|--|-----------|--|-----------|
| City-Wide Parks Construction & Conveyance Tax Fund | 14        | 14        |  |  |  |  |  |  | 14        |  | 14        |
| <b>TOTAL</b>                                       | <b>14</b> | <b>14</b> |  |  |  |  |  |  | <b>14</b> |  | <b>14</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "River Oaks/Coyote Creek Trail Public Art."

|                                |           |                            |     |
|--------------------------------|-----------|----------------------------|-----|
| <b>FY Initiated:</b>           | 2004-2005 | <b>Redevelopment Area:</b> | N/A |
| <b>Initial Project Budget:</b> | \$8,000   | <b>SNI Area:</b>           | N/A |
| <b>Appn. #:</b>                | 4992      |                            |     |



**Parks and Community Facilities Capital Program - City-wide Parks**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**16. Guadalupe Creek/Los Alamitos Connection Public Art**

|                          |  |                                 |     |
|--------------------------|--|---------------------------------|-----|
| <b>CSA:</b>              | Neighborhood Services  | <b>Initial Start Date:</b>      | N/A |
| <b>CSA Outcome:</b>      | Vibrant Cultural, Learning and Leisure Opportunities   | <b>Revised Start Date:</b>      |     |
| <b>Department:</b>       | Convention Facilities  | <b>Initial Completion Date:</b> | N/A |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |     |
| <b>Location:</b>         | Guadalupe Creek Trail at Almaden Expressway  |                                 |     |
| <b>Description:</b>      | This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. |                                 |     |
| <b>Justification:</b>    | This funding is provided to meet Council-adopted policy regarding public art allocation.   |                                 |     |

**EXPENDITURE SCHEDULE (000'S)**

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Public Art    |             | 15            |                  | 15        |         |         |         |         | 15           |               | 15            |
| <b>TOTAL</b>  |             | <b>15</b>     |                  | <b>15</b> |         |         |         |         | <b>15</b>    |               | <b>15</b>     |

**FUNDING SOURCE SCHEDULE (000'S)**

|  |  |           |  |           |  |  |  |  |           |  |           |
|--|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 15        |  | 15        |  |  |  |  | 15        |  | 15        |
| <b>TOTAL</b>                                       |  | <b>15</b> |  | <b>15</b> |  |  |  |  | <b>15</b> |  | <b>15</b> |

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

|                                |           |                            |     |
|--------------------------------|-----------|----------------------------|-----|
| <b>FY Initiated:</b>           | 2004-2005 | <b>Redevelopment Area:</b> | N/A |
| <b>Initial Project Budget:</b> | \$15,000  | <b>SNI Area:</b>           | N/A |
| <b>Appn. #:</b>                | 4985      |                            |     |

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 17. Guadalupe River Reach 12 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Convention Facilities **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Guadalupe River Trail from Blossom Hill Road to  
Chynoweth Avenue  
**Description:** This project provides funding for the required two percent allocation for the public art/artistic design  
element of qualifying projects.  
**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Public Art    |                | 25               |                     | 25        |         |         |         |         | 25              |                  | 25               |
| <b>TOTAL</b>  |                | <b>25</b>        |                     | <b>25</b> |         |         |         |         | <b>25</b>       |                  | <b>25</b>        |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |  |           |  |  |  |  |           |  |           |
|--|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  | 25        |  | 25        |  |  |  |  | 25        |  | 25        |
| <b>TOTAL</b>   |  | <b>25</b> |  | <b>25</b> |  |  |  |  | <b>25</b> |  | <b>25</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$25,000  
**Appn. #:** 4986

**Redevelopment Area:** N/A  
**SNi Area:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 18. Guadalupe River/Coleman Road Bridge Public Art

|                          |  |                                 |     |
|--------------------------|--|---------------------------------|-----|
| <b>CSA:</b>              | Neighborhood Services                                | <b>Initial Start Date:</b>      | N/A |
| <b>CSA Outcome:</b>      | Vibrant Cultural, Learning and Leisure Opportunities | <b>Revised Start Date:</b>      |     |
| <b>Department:</b>       | Convention Facilities                                | <b>Initial Completion Date:</b> | N/A |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |     |
| <b>Location:</b>         | 25 feet north of the Coleman Road Bridge             |                                 |     |

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Public Art    |             | 17            |                  | 17        |         |         |         |         | 17           |               | 17            |
| <b>TOTAL</b>  |             | <b>17</b>     |                  | <b>17</b> |         |         |         |         | <b>17</b>    |               | <b>17</b>     |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |  |           |  |  |  |  |           |  |           |
|--|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 17        |  | 17        |  |  |  |  | 17        |  | 17        |
| <b>TOTAL</b>                                       |  | <b>17</b> |  | <b>17</b> |  |  |  |  | <b>17</b> |  | <b>17</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Guadalupe River Trail Bridge at Almaden Lake Public Art."

|                                |           |                            |     |
|--------------------------------|-----------|----------------------------|-----|
| <b>FY Initiated:</b>           | 2004-2005 | <b>Redevelopment Area:</b> | N/A |
| <b>Initial Project Budget:</b> | \$17,000  | <b>SNI Area:</b>           | N/A |
| <b>Appn. #:</b>                | 4987      |                            |     |

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 19. Historic Homes-Overfelt House Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Convention Facilities **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Overfelt House

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Public Art    |                | 15               |                     | 15        |         |         |         |         | 15              |                  | 15               |
| <b>TOTAL</b>  |                | <b>15</b>        |                     | <b>15</b> |         |         |         |         | <b>15</b>       |                  | <b>15</b>        |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |  |           |  |  |  |  |           |  |           |
|--|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  | 15        |  | 15        |  |  |  |  | 15        |  | 15        |
| <b>TOTAL</b>   |  | <b>15</b> |  | <b>15</b> |  |  |  |  | <b>15</b> |  | <b>15</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$15,000  
**Appn. #:** 4988

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 20. Kelley Park East Picnic Grounds and Restroom Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** N/A  
**Council District:** Convention Facilities **Revised Completion Date:**  
**Location:** City-wide  
Kelley Park and Senter Road

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Public Art    |                |                  |                     | 29      |         |         |         |         | 29              |                  | 29               |
| <b>TOTAL</b>  |                |                  |                     | 29      |         |         |         |         | 29              |                  | 29               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |    |  |  |  |  |    |  |    |
|--|--|--|--|----|--|--|--|--|----|--|----|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  |  |  | 29 |  |  |  |  | 29 |  | 29 |
| <b>TOTAL</b>   |  |  |  | 29 |  |  |  |  | 29 |  | 29 |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$29,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** Tully/Senter

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 21. Municipal Rose Garden Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Convention Facilities **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Naglee Avenue and Dana Avenue

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Public Art    |                | 4                |                     | 4       |         |         |         |         | 4               |                  | 4                |
| <b>TOTAL</b>  |                | 4                |                     | 4       |         |         |         |         | 4               |                  | 4                |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |   |  |   |  |  |  |  |   |  |   |
|--|--|---|--|---|--|--|--|--|---|--|---|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  | 4 |  | 4 |  |  |  |  | 4 |  | 4 |
| <b>TOTAL</b>   |  | 4 |  | 4 |  |  |  |  | 4 |  | 4 |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$4,000  
**Appn. #:** 4989

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 22. Ball Field Renovations

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides ongoing funding for the renovation of athletic fields in City parks including infields, irrigation systems, backstops, dugouts, scorekeepers' booths, lighting systems, and bleachers.

**Justification:** This allocation provides funding for the minor maintenance and renovation of City sports fields. Renovations to these fields ensure that athletes have a safe place to meet and compete.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Maintenance   |                | 38               | 38                  | 50        | 50        | 50        | 50        | 50        | 250             |                  |                  |
| <b>TOTAL</b>  |                | <b>38</b>        | <b>38</b>           | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>250</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |           |           |           |           |            |  |  |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  | 38        | 38        | 50        | 50        | 50        | 50        | 50        | 250        |  |  |
| <b>TOTAL</b>   |  | <b>38</b> | <b>38</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>250</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5507

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 23. Capital Maintenance Projects

|                          |  |                                 |     |
|--------------------------|--|---------------------------------|-----|
| <b>CSA:</b>              | Neighborhood Services                            | <b>Initial Start Date:</b>      | N/A |
| <b>CSA Outcome:</b>      | Safe and Clean Parks, Facilities and Attractions | <b>Revised Start Date:</b>      |     |
| <b>Department:</b>       | Parks, Recreation and Neighborhood Services      | <b>Initial Completion Date:</b> | N/A |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |     |
| <b>Location:</b>         | Various  |                                 |     |

**Description:** This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council direction.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07      | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction  |             | 1,088         | 88               | 1,513        |         |         |         |         | 1,513        |               | 1,601         |
| <b>TOTAL</b>  |             | <b>1,088</b>  | <b>88</b>        | <b>1,513</b> |         |         |         |         | <b>1,513</b> |               | <b>1,601</b>  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |              |           |              |  |  |  |  |              |  |              |
|--|--|--------------|-----------|--------------|--|--|--|--|--------------|--|--------------|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 1,088        | 88        | 1,513        |  |  |  |  | 1,513        |  | 1,601        |
| <b>TOTAL</b>                                       |  | <b>1,088</b> | <b>88</b> | <b>1,513</b> |  |  |  |  | <b>1,513</b> |  | <b>1,601</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

|                                |             |                            |     |
|--------------------------------|-------------|----------------------------|-----|
| <b>FY Initiated:</b>           | 2004-2005   | <b>Redevelopment Area:</b> | N/A |
| <b>Initial Project Budget:</b> | \$1,601,000 | <b>SNI Area:</b>           | N/A |
| <b>Appn. #:</b>                | 4956        |                            |     |



# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 24. City-wide Facilities Infrastructure Renovation

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for the repair and renovation of infrastructure at parks and facilities throughout the City as needed.

**Justification:** This allocation provides funding for necessary repairs and renovations at facilities heavily used by the public.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Maintenance   |                |                  |                     | 220        | 220        | 220        | 220        | 220        | 1,100           |                  |                  |
| <b>TOTAL</b>  |                |                  |                     | <b>220</b> | <b>220</b> | <b>220</b> | <b>220</b> | <b>220</b> | <b>1,100</b>    |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |            |            |            |            |            |              |  |  |
|--|--|--|--|------------|------------|------------|------------|------------|--------------|--|--|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  |  |  | 220        | 220        | 220        | 220        | 220        | 1,100        |  |  |
| <b>TOTAL</b>   |  |  |  | <b>220</b> | <b>220</b> | <b>220</b> | <b>220</b> | <b>220</b> | <b>1,100</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Previously, this project had separate budgets for regional parks and neighborhood parks. However, starting in 2006-2007, all City parks will be included in one combined allocation.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 25. Creek/Undeveloped Acreage Cleanup and Repair

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides ongoing funding for the repair and cleanup of undeveloped neighborhood parksites and creekside lands.

**Justification:** This allocation helps protect infrastructure and maintains public safety.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Maintenance   |                | 20               | 20                  | 20        | 20        | 20        | 20        | 20        | 100             |                  |                  |
| <b>TOTAL</b>  |                | <b>20</b>        | <b>20</b>           | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>100</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |           |           |           |           |           |           |           |            |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund | 20        | 20        | 20        | 20        | 20        | 20        | 20        | 20        | 100        |
| <b>TOTAL</b>   | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>20</b> | <b>100</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5662

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 26. Family Camp Infrastructure Renovation

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Highway 120 at the Tuolumne River

**Description:** This allocation provides ongoing funding for repairs and minor capital maintenance needs at San José Family Camp.

**Justification:** This allocation provides funding for necessary repairs and renovations due to heavy seasonal usage and climatic impacts on the infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Maintenance   |             | 31            | 31               | 50        | 50        | 50        | 50        | 50        | 250          |               |               |
| <b>TOTAL</b>  |             | <b>31</b>     | <b>31</b>        | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>250</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |           |           |           |           |           |           |           |            |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 31        | 31        | 50        | 50        | 50        | 50        | 50        | 50        | 250        |
| <b>TOTAL</b>                                       | <b>31</b> | <b>31</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>250</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Previously, the annual allocation for this project was \$20,000. Starting in 2005-2006, the annual allocation was increased to \$30,000 to respond to and implement audit recommendations.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6545

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 27. Happy Hollow Minor Renovations

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This allocation provides ongoing funding for minor repair and renovations of infrastructure at Happy Hollow Park and Zoo.

**Justification:** This allocation provides funding for necessary repairs and renovations at Happy Hollow Park and Zoo, a facility heavily used by the public.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Maintenance   |             | 50            | 50               | 40        | 40        | 40        | 40        | 40        | 200          |               |               |
| <b>TOTAL</b>  |             | <b>50</b>     | <b>50</b>        | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>200</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |           |           |           |           |           |           |           |            |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 50        | 50        | 40        | 40        | 40        | 40        | 40        | 40        | 200        |
| <b>TOTAL</b>                                       | <b>50</b> | <b>50</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>200</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Spartan/Keyes  
**Appn. #:** 4995 **Tully/Senter**

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 28. San José Conservation Corps: City-wide Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding to train and equip young San José residents who provide maintenance and minor repair work at City-wide parks and facilities.

**Justification:** This allocation provides training opportunities for youth, and increases the maintenance of city-wide facilities.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Maintenance   |                | 47               | 47                  | 30        | 30        | 30        | 30        | 30        | 150             |                  |                  |
| <b>TOTAL</b>  |                | <b>47</b>        | <b>47</b>           | <b>30</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>150</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |           |           |           |           |            |  |  |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  | 47        | 47        | 30        | 30        | 30        | 30        | 30        | 150        |  |  |
| <b>TOTAL</b>   |  | <b>47</b> | <b>47</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>150</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4221

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 29. Weed Abatement: Coyote Creek

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Coyote Creek within Kelley Park

**Description:** This allocation provides ongoing funding for disking and spraying services on undeveloped portions of Coyote Creek within Kelley Park.

**Justification:** Disking and spraying of undeveloped parkland is necessary to reduce fire hazard.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Maintenance   |             | 13            | 13               | 10        | 10        | 10        | 10        | 10        | 50           |               |               |
| <b>TOTAL</b>  |             | <b>13</b>     | <b>13</b>        | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>50</b>    |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |           |           |           |           |           |  |  |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 13        | 13        | 10        | 10        | 10        | 10        | 10        | 50        |  |  |
| <b>TOTAL</b>                                       |  | <b>13</b> | <b>13</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>50</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Tully/Senter  
**Appn. #:** 5025

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 30. TRAIL: Call Boxes

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides ongoing funding for: the installation of cellular call boxes on City-owned/improved trails and nearby parks; the maintenance of existing units; and mandatory digital conversion.

**Justification:** This allocation enhances public safety through access to emergency services.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Construction  |                | 67               | 67                  | 65        | 65        | 10        | 10        | 10        | 160             |                  |                  |
| <b>TOTAL</b>  |                | <b>67</b>        | <b>67</b>           | <b>65</b> | <b>65</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>160</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |           |           |           |           |            |  |  |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  | 67        | 67        | 65        | 65        | 10        | 10        | 10        | 160        |  |  |
| <b>TOTAL</b>   |  | <b>67</b> | <b>67</b> | <b>65</b> | <b>65</b> | <b>10</b> | <b>10</b> | <b>10</b> | <b>160</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6306

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 31. TRAIL: Coyote Creek (Story to Phelan)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Story Road to Phelan Avenue

**Description:** This project provides funding for the design of a 4,500 linear foot segment of trail from Story Road through Kelley Park to Phelan Avenue.

**Justification:** Once constructed, this trail would connect two larger trail segments north and south of this area together.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design        |             | 155           | 55               | 100        |         |         |         |         | 100          |               | 155           |
| <b>TOTAL</b>  |             | <b>155</b>    | <b>55</b>        | <b>100</b> |         |         |         |         | <b>100</b>   |               | <b>155</b>    |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |           |            |  |  |  |  |            |  |            |
|--|--|------------|-----------|------------|--|--|--|--|------------|--|------------|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 155        | 55        | 100        |  |  |  |  | 100        |  | 155        |
| <b>TOTAL</b>                                       |  | <b>155</b> | <b>55</b> | <b>100</b> |  |  |  |  | <b>100</b> |  | <b>155</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project provides funding for the design of this trail only. City staff is currently pursuing grant funding for the construction of the trail.

|                                |           |                            |     |
|--------------------------------|-----------|----------------------------|-----|
| <b>FY Initiated:</b>           | 2005-2006 | <b>Redevelopment Area:</b> | N/A |
| <b>Initial Project Budget:</b> | \$155,000 | <b>SNI Area:</b>           | N/A |
| <b>Appn. #:</b>                | 5226      |                            |     |



# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 32. Christmas in the Park Exhibits (391/450)

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Plaza de Cesar Chavez

**Description:** This allocation provides ongoing funding for new animation and exhibits for the Christmas in the Park program.

**Justification:** This allocation provides funding for improvements to maintain interest in this popular annual display.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Construction  |             | 110           | 110              | 25        | 25        | 25        | 25        | 25        | 125          |               |               |
| <b>TOTAL</b>  |             | <b>110</b>    | <b>110</b>       | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>125</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |    |            |            |           |           |           |           |           |            |  |  |
|--|----|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| City-Wide Parks Construction & Conveyance Tax Fund | 25 | 25         | 25         | 25        | 25        | 25        | 25        | 25        | 125        |  |  |
| Redevelopment Capital Projects Fund                | 85 | 85         |            |           |           |           |           |           |            |  |  |
| <b>TOTAL</b>                                       |    | <b>110</b> | <b>110</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>125</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4208, 4834

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 33. Environmental Mitigation Maintenance and Monitoring

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for monitoring and maintaining environmental mitigation areas associated with capital projects. This monitoring effort, which is often mandated by the State of California, requires the use of qualified biologists to prepare and submit reports as to the condition of these sites.

**Justification:** This allocation provides funding to secure qualified biologists, who will prepare and submit required reports to the State of California.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Program Management |                | 25               |                     | 60        | 30        | 30        | 30        | 30        | 180             |                  |                  |
| <b>TOTAL</b>       |                | <b>25</b>        |                     | <b>60</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>180</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |           |           |           |           |           |           |            |
|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund | 25        | 60        | 30        | 30        | 30        | 30        | 180        |
| <b>TOTAL</b>   | <b>25</b> | <b>60</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>30</b> | <b>180</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5192

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 34. Family Camp Lease

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Highway 120 at the Tuolumne River

**Description:** This allocation provides funding for the annual lease payment to the Stanislaus National Forest for San José Family Camp.

**Justification:** This funding reduces the burden on the program's operating budget, which is required to be cost-recovery through fees.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Lease         |             | 30            | 30               | 15        | 15        | 15        | 15        | 15        | 75           |               |               |
| <b>TOTAL</b>  |             | <b>30</b>     | <b>30</b>        | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>75</b>    |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |           |           |           |           |           |  |  |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 30        | 30        | 15        | 15        | 15        | 15        | 15        | 75        |  |  |
| <b>TOTAL</b>                                       |  | <b>30</b> | <b>30</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>15</b> | <b>75</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6546

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 35. Grace Baptist Lease

|                          |  |                                 |         |
|--------------------------|--|---------------------------------|---------|
| <b>CSA:</b>              | Neighborhood Services                                | <b>Initial Start Date:</b>      | Ongoing |
| <b>CSA Outcome:</b>      | Vibrant Cultural, Learning and Leisure Opportunities | <b>Revised Start Date:</b>      |         |
| <b>Department:</b>       | Parks, Recreation and Neighborhood Services          | <b>Initial Completion Date:</b> | Ongoing |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |         |
| <b>Location:</b>         | 484 East San Fernando Street                         |                                 |         |

**Description:** This allocation provides funding for the annual lease payment at Grace Baptist Church.

**Justification:** This allocation provides ongoing funding for lease space to house the Grace Community Center program for adults with mental disabilities. Providing space for this program is a priority in the downtown core.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Lease         |             | 128           | 107              | 125        | 132        | 139        | 146        | 154        | 696          |               |               |
| <b>TOTAL</b>  |             | <b>128</b>    | <b>107</b>       | <b>125</b> | <b>132</b> | <b>139</b> | <b>146</b> | <b>154</b> | <b>696</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |            |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 128        | 107        | 125        | 132        | 139        | 146        | 154        | 696        |
| <b>TOTAL</b>                                       | <b>128</b> | <b>107</b> | <b>125</b> | <b>132</b> | <b>139</b> | <b>146</b> | <b>154</b> | <b>696</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

|                                |         |                            |            |
|--------------------------------|---------|----------------------------|------------|
| <b>FY Initiated:</b>           | Ongoing | <b>Redevelopment Area:</b> | Yes        |
| <b>Initial Project Budget:</b> |         | <b>SNI Area:</b>           | University |
| <b>Appn. #:</b>                | 5036    |                            |            |

**Parks and Community Facilities Capital Program - City-wide Parks**  
**2007-2011 Proposed Capital Improvement Program**  
**Detail of Capital Projects**

**36. Happy Hollow Zoo-Paul Chaffee Grant**

|                          |  |                                 |     |
|--------------------------|--|---------------------------------|-----|
| <b>CSA:</b>              | Neighborhood Services                            | <b>Initial Start Date:</b>      | N/A |
| <b>CSA Outcome:</b>      | Safe and Clean Parks, Facilities and Attractions | <b>Revised Start Date:</b>      |     |
| <b>Department:</b>       | Parks, Recreation and Neighborhood Services      | <b>Initial Completion Date:</b> | N/A |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |     |
| <b>Location:</b>         | Happy Hollow Park and Zoo on Senter Road         |                                 |     |

**Description:** This grant provides funding for minor projects to support current operations at Happy Hollow Park and Zoo.

**Justification:** This grant provides funding to support current operations at Happy Hollow Park and Zoo.

| EXPENDITURE SCHEDULE (000'S) |             |               |                  |            |         |         |         |         |              |               |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements                | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Project Total |
| Program Management           | 22          | 249           | 1                | 248        |         |         |         |         | 248          | 271           |
| <b>TOTAL</b>                 | <b>22</b>   | <b>249</b>    | <b>1</b>         | <b>248</b> |         |         |         |         | <b>248</b>   | <b>271</b>    |

| FUNDING SOURCE SCHEDULE (000'S)                    |           |            |          |            |  |  |  |  |            |            |
|--|-----------|------------|----------|------------|--|--|--|--|------------|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 22        | 249        | 1        | 248        |  |  |  |  | 248        | 271        |
| <b>TOTAL</b>                                       | <b>22</b> | <b>249</b> | <b>1</b> | <b>248</b> |  |  |  |  | <b>248</b> | <b>271</b> |

| ANNUAL OPERATING BUDGET IMPACT (000'S) |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| None                                   |  |  |  |  |  |  |  |  |  |  |

**Major Changes in Project Cost:**

None

**Notes:**

This project is supported by State of California grant funds (Paul Chaffee Grant).

|                                |           |                            |               |
|--------------------------------|-----------|----------------------------|---------------|
| <b>FY Initiated:</b>           | 2002-2003 | <b>Redevelopment Area:</b> | Yes           |
| <b>Initial Project Budget:</b> | \$270,000 | <b>SNI Area:</b>           | Spartan/Keyes |
| <b>Appn. #:</b>                | 4567      |                            | Tully/Senter  |

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 37. Preliminary Engineering/City-wide Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for research and preliminary engineering for unfunded city-wide projects.

**Justification:** This allocation funds staff services for preliminary cost estimates and related activities.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Advanced Planning |             | 115           | 115              | 100        | 100        | 100        | 100        | 100        | 500          |               |               |
| <b>TOTAL</b>      |             | <b>115</b>    | <b>115</b>       | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |            |            |            |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 115        | 115        | 100        | 100        | 100        | 100        | 100        | 100        | 500        |
| <b>TOTAL</b>                                       | <b>115</b> | <b>115</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6729

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 38. Property Services/City-wide Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for Public Works Real Estate staff services such as preliminary estimates, title searches, and preliminary work in the acquisition, lease, and disposal of City-wide park properties.

**Justification:** This allocation meets ongoing need for real estate support services.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements   | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|-----------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Property & Land |                | 62               | 62                  | 50        |         |         |         |         | 50              |                  |                  |
| <b>TOTAL</b>    |                | <b>62</b>        | <b>62</b>           | <b>50</b> |         |         |         |         | <b>50</b>       |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |           |           |           |  |  |  |  |           |  |  |
|--|--|-----------|-----------|-----------|--|--|--|--|-----------|--|--|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  | 62        | 62        | 50        |  |  |  |  | 50        |  |  |
| <b>TOTAL</b>   |  | <b>62</b> | <b>62</b> | <b>50</b> |  |  |  |  | <b>50</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 6730

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 39. Vietnamese Cultural Heritage Garden

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Kelley Park on Roberts Avenue

**Description:** This project provides funding for the City's contribution for the construction and Public Works plan review services related to the Vietnamese Cultural Heritage Garden site in Kelley Park.

**Justification:** This project leverages City resources to match volunteer donation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Grant              |             | 750           |                  | 750        |         |         |         |         | 750          |               | 750           |
| Program Management | 175         | 91            | 41               | 50         |         |         |         |         | 50           |               | 266           |
| <b>TOTAL</b>       | <b>175</b>  | <b>841</b>    | <b>41</b>        | <b>800</b> |         |         |         |         | <b>800</b>   |               | <b>1,016</b>  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |            |            |           |            |  |  |  |  |            |  |              |
|--|------------|------------|-----------|------------|--|--|--|--|------------|--|--------------|
| City-Wide Parks Construction & Conveyance Tax Fund | 175        | 841        | 41        | 800        |  |  |  |  | 800        |  | 1,016        |
| <b>TOTAL</b>                                       | <b>175</b> | <b>841</b> | <b>41</b> | <b>800</b> |  |  |  |  | <b>800</b> |  | <b>1,016</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

|              |      |      |           |            |
|--------------|------|------|-----------|------------|
| Cost Offset  | (64) | (67) | (115)     | (121)      |
| Maintenance  |      |      | 94        | 197        |
| Operating    | 64   | 67   | 71        | 74         |
| <b>TOTAL</b> |      |      | <b>50</b> | <b>150</b> |

#### Major Changes in Project Cost:

2004-2008 CIP - increase of \$240,000 due to an increased cost in design, construction management and inspection costs.

2006-2010 CIP - increase of \$750,000 to reflect the agreed upon portion the City will contribute for Phase I for the Vietnamese Cultural Heritage Garden project.

#### Notes:

Review of plans for the Vietnamese Cultural Heritage Garden will occur as needed or requested. This project was previously titled "Vietnamese Cultural Heritage Garden Plan Review". Additional funding of \$500,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (385) for this project. As part of the contractual obligation with the Vietnamese Heritage Society, the City will not be responsible for maintenance costs associated with the facility until 2009-2010.

**FY Initiated:** 2001-2002 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$25,000 **SNI Area:** Tully/Senter  
**Appn. #:** 4288



# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 40. Volunteer Project Support

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for engineering and inspection costs related to volunteer projects in regional parks.

**Justification:** This allocation supports volunteer programs and initiatives.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements            | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Engineering & Inspection |                | 114              | 114                 | 40        | 40        | 40        | 40        | 40        | 200             |                  |                  |
| <b>TOTAL</b>             |                | <b>114</b>       | <b>114</b>          | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>200</b>      |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |            |           |           |           |           |           |            |  |  |
|--|--|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 114        | 114        | 40        | 40        | 40        | 40        | 40        | 200        |  |  |
| <b>TOTAL</b>                                       |  | <b>114</b> | <b>114</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>200</b> |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5994

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 41. Reserve: Calpine Open Space

|                          |  |                                 |     |
|--------------------------|--|---------------------------------|-----|
| <b>CSA:</b>              | Neighborhood Services                            | <b>Initial Start Date:</b>      | N/A |
| <b>CSA Outcome:</b>      | Safe and Clean Parks, Facilities and Attractions | <b>Revised Start Date:</b>      |     |
| <b>Department:</b>       | Parks, Recreation and Neighborhood Services      | <b>Initial Completion Date:</b> | N/A |
| <b>Council District:</b> | City-wide  | <b>Revised Completion Date:</b> |     |
| <b>Location:</b>         | Santa Teresa/South San José                      |                                 |     |

**Description:** This reserve provides funding per the Metcalf Energy Center Cooperation Agreement for parks, recreation, and open space acquisition and development in the Santa Teresa/South San José area.

**Justification:** This project provides funding to address the need to provide recreation opportunities and preserve open space in South San José.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07      | 2007-08    | 2008-09    | 2009-10    | 2010-11      | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|------------|------------|------------|--------------|--------------|---------------|---------------|
| Reserve       |             | 565           |                  | 1,065        | 500        | 500        | 500        | 1,000        | 3,565        |               | 3,565         |
| <b>TOTAL</b>  |             | <b>565</b>    |                  | <b>1,065</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>1,000</b> | <b>3,565</b> |               | <b>3,565</b>  |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |            |  |              |            |            |            |              |              |  |              |
|--|--|------------|--|--------------|------------|------------|------------|--------------|--------------|--|--------------|
| City-Wide Parks Construction & Conveyance Tax Fund |  | 565        |  | 1,065        | 500        | 500        | 500        | 1,000        | 3,565        |  | 3,565        |
| <b>TOTAL</b>                                       |  | <b>565</b> |  | <b>1,065</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>1,000</b> | <b>3,565</b> |  | <b>3,565</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Per the Metcalf Energy Center Cooperation Agreement, Calpine/Bechtel will donate \$500,000 each year until 2009 and an additional \$1,000,000 in 2010, for a total of \$5,000,000. Additional funding received from this agreement was allocated in the Calpine Open Space project (\$1,085,000), Miyuki Dog Park project (\$300,000) and Los Paseos Skate Park Master Plan project (\$50,000).

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7030

# Parks and Community Facilities Capital Program - City-wide Parks

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 42. Reserve: Guadalupe Gardens Visitor Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Coleman Avenue at Autumn Street

**Description:** This allocation provides a reserve of funds for the design and construction of a new visitor center at Guadalupe Gardens.

**Justification:** This reserve is part of the master plan buildout. The Center serves as the home for the Friends of Guadalupe River Park and Gardens operations and Parks, Recreation and Neighborhood Services staff.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Reserve       |                |                  |                     | 150     |         |         |         |         | 150             |                  | 150              |
| <b>TOTAL</b>  |                |                  |                     | 150     |         |         |         |         | 150             |                  | 150              |

#### FUNDING SOURCE SCHEDULE (000'S)

|  |  |  |  |     |  |  |  |  |     |  |     |
|--|--|--|--|-----|--|--|--|--|-----|--|-----|
| City-Wide Parks<br>Construction &<br>Conveyance Tax Fund |  |  |  | 150 |  |  |  |  | 150 |  | 150 |
| <b>TOTAL</b>   |  |  |  | 150 |  |  |  |  | 150 |  | 150 |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# **Parks and Community Facilities Capital Program - City-wide Parks**

## **2007-2011 Proposed Capital Improvement Program**

### **Summary of Projects that Start after 2006-2007**

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**Project Name:** Reserve: Happy Hollow New Ride -  
Lift Tower  
**5-Year CIP Budget:** \$1,000,000  
**Total Budget:** \$1,000,000

**Council District:** City-wide  
**Estimated Start Date:** N/A  
**Estimated End Date:** N/A

**Description:** This allocation provides a reserve of funds to purchase and install a Lift Tower attraction (children's ride) within the designated area of Happy Hollow Park and Zoo. The project will include a connection to existing electrical conduits (stub out), safety fencing, cueing, loading and unloading platforms, etc. and associated landscape improvements.

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**Project Name:** Reserve: Historic Homes  
Preservation  
**5-Year CIP Budget:** \$150,000  
**Total Budget:** \$150,000

**Council District:** City-wide  
**Estimated Start Date:** N/A  
**Estimated End Date:** N/A

**Description:** This allocation provides a reserve of funds for repair and preventative maintenance of several historic homes in city-wide parks.

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**Project Name:** Reserve: Kelley Park East  
Vehicular Bridge  
**5-Year CIP Budget:** \$700,000  
**Total Budget:** \$700,000

**Council District:** City-wide  
**Estimated Start Date:** N/A  
**Estimated End Date:** N/A

**Description:** This allocation provides a reserve of funds for a vehicular bridge central to Kelley Park; connecting the east and west sides of the park (per the 1991 Kelley Park Master Plan). This bridge will accommodate pedestrians, service and emergency vehicles and allow for intermittent historic trolley use.

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**Parks and Community Facilities Capital Program - Park Yards**  
**2007-2011 Proposed Capital Improvement Program**  
**Source of Funds**

| <b><u>SOURCE OF FUNDS</u></b>                                       | <b><u>Estimated<br/>2005-2006</u></b> | <b><u>2006-2007</u></b> | <b><u>2007-2008</u></b> | <b><u>2008-2009</u></b> | <b><u>2009-2010</u></b> | <b><u>2010-2011</u></b> | <b><u>5-Year<br/>Total</u></b> |
|---|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|
| <b><u>Park Yards Construction &amp;<br/>Conveyance Tax Fund</u></b> |                                       |                         |                         |                         |                         |                         |                                |
| <b>Beginning Fund Balance</b>                                       | 1,131,906                             | 1,315,906               | 514,906                 | 347,906                 | 157,906                 | 167,906                 | 1,315,906 *                    |
| <b>Taxes, Fees &amp; Charges:</b>                                   |                                       |                         |                         |                         |                         |                         |                                |
| <b><u>Construction and Conveyance Tax</u></b>                       | 528,000                               | 324,000                 | 276,000                 | 276,000                 | 276,000                 | 276,000                 | 1,428,000                      |
| <b><u>Reserve for Encumbrances</u></b>                              | 428,000                               |                         |                         |                         |                         |                         |                                |
| <b>Total Park Yards Construction &amp;<br/>Conveyance Tax Fund</b>  | <b>2,087,906</b>                      | <b>1,639,906</b>        | <b>790,906</b>          | <b>623,906</b>          | <b>433,906</b>          | <b>443,906</b>          | <b>2,743,906 *</b>             |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b>2,087,906</b>                      | <b>1,639,906</b>        | <b>790,906</b>          | <b>623,906</b>          | <b>433,906</b>          | <b>443,906</b>          | <b>2,743,906 *</b>             |

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Park Yards

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS</b>  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>                                |                                |                  |                  |                  |                  |                  |                         |
| Alum Rock Park Maintenance Service Yard                            | 668,000                        |                  |                  |                  |                  |                  |                         |
| 1. Prusch Farm Park Service Yard                                   |                                | 851,000          | 127,000          |                  |                  |                  | 978,000                 |
| <b>Total Construction Projects</b>                                 | <b>668,000</b>                 | <b>851,000</b>   | <b>127,000</b>   |                  |                  |                  | <b>978,000</b>          |
| <b><u>Non-Construction</u></b>                                     |                                |                  |                  |                  |                  |                  |                         |
| <b>Contributions, Loans and Transfers to General Fund</b>          |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the General Fund: Operating and Maintenance            | 79,000                         | 49,000           | 41,000           | 41,000           | 41,000           | 41,000           | 213,000                 |
| <b>Total Contributions, Loans and Transfers to General Fund</b>    | <b>79,000</b>                  | <b>49,000</b>    | <b>41,000</b>    | <b>41,000</b>    | <b>41,000</b>    | <b>41,000</b>    | <b>213,000</b>          |
| <b>Contributions, Loans and Transfers to Capital Funds</b>         |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the Central Fund: Methane Control                      | 25,000                         | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 125,000                 |
| <b>Total Contributions, Loans and Transfers to Capital Funds</b>   | <b>25,000</b>                  | <b>25,000</b>    | <b>25,000</b>    | <b>25,000</b>    | <b>25,000</b>    | <b>25,000</b>    | <b>125,000</b>          |
| <b>Reserves</b>  |                                |                  |                  |                  |                  |                  |                         |
| Reserve: Central Service Yard Fixtures, Furnishings, and Equipment |                                |                  | 50,000           |                  |                  |                  | 50,000                  |
| Reserve: Fire Station 19 Conversion                                |                                |                  |                  | 200,000          |                  |                  | 200,000                 |

# Parks and Community Facilities Capital Program - Park Yards

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b> |                                |                  |                  |                  |                  |                  |                         |
| <b>Reserves</b>                |                                |                  |                  |                  |                  |                  |                         |
| 2. Reserve: Future Projects    |                                | 200,000          | 200,000          | 200,000          | 200,000          | 200,000          | 1,000,000               |
| <b>Total Reserves</b>          |                                | <b>200,000</b>   | <b>250,000</b>   | <b>400,000</b>   | <b>200,000</b>   | <b>200,000</b>   | <b>1,250,000</b>        |
| <b>Total Non-Construction</b>  | <b>104,000</b>                 | <b>274,000</b>   | <b>316,000</b>   | <b>466,000</b>   | <b>266,000</b>   | <b>266,000</b>   | <b>1,588,000</b>        |
| <b>Ending Fund Balance</b>     | <b>1,315,906</b>               | <b>514,906</b>   | <b>347,906</b>   | <b>157,906</b>   | <b>167,906</b>   | <b>177,906</b>   | <b>177,906*</b>         |
| <b>TOTAL USE OF FUNDS</b>      | <b>2,087,906</b>               | <b>1,639,906</b> | <b>790,906</b>   | <b>623,906</b>   | <b>433,906</b>   | <b>443,906</b>   | <b>2,743,906*</b>       |

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Park Yards

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Prusch Farm Park Service Yard

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** King Road and Story Road

**Description:** This project provides funding for the construction of a service yard to house maintenance equipment at Emma Prusch Park. Additional funding is provided in the Parks City-wide Construction and Conveyance Tax Fund, to ensure adequate funding to construct this facility.

**Justification:** This project addresses the need for a service area and additional space resulting from expanded park improvements funded by the Parks and Recreation Bond Projects Fund.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08    | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|-------------------|----------------|------------------|---------------------|------------|------------|---------|---------|---------|-----------------|------------------|------------------|
| Construction      |                |                  |                     | 851        | 123        |         |         |         | 974             |                  | 974              |
| Post Construction |                |                  |                     |            | 4          |         |         |         | 4               |                  | 4                |
| <b>TOTAL</b>      |                |                  |                     | <b>851</b> | <b>127</b> |         |         |         | <b>978</b>      |                  | <b>978</b>       |

#### FUNDING SOURCE SCHEDULE (000'S)

|                                       |  |  |  |            |            |  |  |  |            |  |            |
|---------------------------------------|--|--|--|------------|------------|--|--|--|------------|--|------------|
| Park Yards                            |  |  |  | 851        | 127        |  |  |  | 978        |  | 978        |
| Construction &<br>Conveyance Tax Fund |  |  |  |            |            |  |  |  |            |  |            |
| <b>TOTAL</b>                          |  |  |  | <b>851</b> | <b>127</b> |  |  |  | <b>978</b> |  | <b>978</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

|              |  |  |  |  |  |           |           |           |  |  |  |
|--------------|--|--|--|--|--|-----------|-----------|-----------|--|--|--|
| Maintenance  |  |  |  |  |  | 14        | 16        | 16        |  |  |  |
| Operating    |  |  |  |  |  | 4         | 4         | 5         |  |  |  |
| <b>TOTAL</b> |  |  |  |  |  | <b>18</b> | <b>20</b> | <b>21</b> |  |  |  |

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$878,000 is provided in the Parks City-wide Construction and Conveyance Tax Fund (391) for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:** \$978,000

**SNI Area:** N/A

**Appn. #:**



# Parks and Community Facilities Capital Program - Park Yards

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Reserve: Future Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This reserve provides funding for the future renovation and/or construction of Park Yard facilities.

**Justification:** As facilities get older it is necessary to repair and renovate them, to prolong their use and prevent deterioration.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07    | 2007-08    | 2008-09    | 2009-10    | 2010-11    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Reserve       |                |                  |                     | 200        | 200        | 200        | 200        | 200        | 1,000           |                  | 1,000            |
| <b>TOTAL</b>  |                |                  |                     | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,000</b>    |                  | <b>1,000</b>     |

#### FUNDING SOURCE SCHEDULE (000'S)

|   |  |  |  |            |            |            |            |            |              |  |              |
|---|--|--|--|------------|------------|------------|------------|------------|--------------|--|--------------|
| Park Yards<br>Construction &<br>Conveyance Tax Fund |  |  |  | 200        | 200        | 200        | 200        | 200        | 1,000        |  | 1,000        |
| <b>TOTAL</b>  |  |  |  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,000</b> |  | <b>1,000</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:**

# **Parks and Community Facilities Capital Program - Park Yards**

## **2007-2011 Proposed Capital Improvement Program**

### **Summary of Projects that Start after 2006-2007**

---

|                           |   |                                    |
|---------------------------|---|------------------------------------|
| <b>Project Name:</b>      | <b>Reserve: Central Service Yard<br/>Fixtures, Furnishings, and<br/>Equipment</b> | <b>Council District:</b> City-wide |
| <b>5-Year CIP Budget:</b> | \$50,000  | <b>Estimated Start Date:</b> N/A   |
| <b>Total Budget:</b>      | \$50,000  | <b>Estimated End Date:</b> N/A     |

**Description:** This reserve provides funding for the acquisition of Fixtures, Furnishings and Equipment (FF&E) for the Parks, Recreation and Neighborhood Services portion of the Central Service Yard build-out.

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|                           |  |                                    |
|---------------------------|--|------------------------------------|
| <b>Project Name:</b>      | <b>Reserve: Fire Station 19<br/>Conversion</b> | <b>Council District:</b> City-wide |
| <b>5-Year CIP Budget:</b> | \$200,000                                      | <b>Estimated Start Date:</b> N/A   |
| <b>Total Budget:</b>      | \$200,000                                      | <b>Estimated End Date:</b> N/A     |

**Description:** This reserve provides funding to convert the former Fire Station #19 property to a park yard.

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# Parks and Community Facilities Capital Program - Emma Prusch

## 2007-2011 Proposed Capital Improvement Program

### Source of Funds

| <b>SOURCE OF FUNDS</b>         | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Emma Prusch Fund</u></b> |                                |                  |                  |                  |                  |                  |                         |
| <b>Beginning Fund Balance</b>  | 273,863                        | 217,863          | 235,863          | 263,863          | 291,863          | 319,863          | 217,863 *               |
| <b>Interest Income</b>         |                                |                  |                  |                  |                  |                  |                         |
| - Interest Income              | 6,000                          | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 30,000                  |
| <b>Miscellaneous Revenue</b>   |                                |                  |                  |                  |                  |                  |                         |
| - Lease Revenue                | 72,000                         | 72,000           | 72,000           | 72,000           | 72,000           | 72,000           | 360,000                 |
| <b>Total Emma Prusch Fund</b>  | <b>351,863</b>                 | <b>295,863</b>   | <b>313,863</b>   | <b>341,863</b>   | <b>369,863</b>   | <b>397,863</b>   | <b>607,863 *</b>        |
| <b>TOTAL SOURCE OF FUNDS</b>   | <b>351,863</b>                 | <b>295,863</b>   | <b>313,863</b>   | <b>341,863</b>   | <b>369,863</b>   | <b>397,863</b>   | <b>607,863 *</b>        |

\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Parks and Community Facilities Capital Program - Emma Prusch**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

| <b>USE OF FUNDS</b>   | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>                                 |                                |                  |                  |                  |                  |                  |                         |
| Irrigation System Renovation  | 26,000                         |                  |                  |                  |                  |                  |                         |
| LeFevre House Improvements  | 22,000                         |                  |                  |                  |                  |                  |                         |
| Prusch Park Improvements  | 36,000                         |                  |                  |                  |                  |                  |                         |
| 1. Emma Prusch Farm Park<br>Windmill                                |                                | 10,000           |                  |                  |                  |                  | 10,000                  |
| <b>Total Construction Projects</b>                                  | <b>84,000</b>                  | <b>10,000</b>    |                  |                  |                  |                  | <b>10,000</b>           |
| <b><u>Non-Construction</u></b>                                      |                                |                  |                  |                  |                  |                  |                         |
| <b>Contributions, Loans and Transfers to General Fund</b>           |                                |                  |                  |                  |                  |                  |                         |
| Transfer to General Fund:   | 50,000                         | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 250,000                 |
| Operating Expenses  |                                |                  |                  |                  |                  |                  |                         |
| <b>Total Contributions, Loans and<br/>Transfers to General Fund</b> | <b>50,000</b>                  | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>250,000</b>          |
| <b>Total Non-Construction</b>                                       | <b>50,000</b>                  | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    | <b>250,000</b>          |
| <b>Ending Fund Balance</b>  | <b>217,863</b>                 | <b>235,863</b>   | <b>263,863</b>   | <b>291,863</b>   | <b>319,863</b>   | <b>347,863</b>   | <b>347,863*</b>         |
| <b>TOTAL USE OF FUNDS</b>   | <b>351,863</b>                 | <b>295,863</b>   | <b>313,863</b>   | <b>341,863</b>   | <b>369,863</b>   | <b>397,863</b>   | <b>607,863*</b>         |

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Emma Prusch

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Emma Prusch Farm Park Windmill

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 5 **Revised Completion Date:**  
**Location:** King Road and Story Road

**Description:** This project provides funding to secure a 40 foot windmill onto a concrete foundation and connect it to the park's well system, thereby enabling it to be used to draw water.

**Justification:** This project helps further the completion of the Emma Prusch Memorial Farm Park Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction  |                |                  |                     | 10      |         |         |         |         | 10              |                  | 10               |
| <b>TOTAL</b>  |                |                  |                     | 10      |         |         |         |         | 10              |                  | 10               |

#### FUNDING SOURCE SCHEDULE (000'S)

|                  |  |  |  |    |  |  |  |  |    |  |    |
|------------------|--|--|--|----|--|--|--|--|----|--|----|
| Emma Prusch Fund |  |  |  | 10 |  |  |  |  | 10 |  | 10 |
| <b>TOTAL</b>     |  |  |  | 10 |  |  |  |  | 10 |  | 10 |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$10,000

**Appn. #:**

**Redevelopment Area:** N/A

**SNI Area:** N/A

**Parks and Community Facilities Capital Program - Lake Cunningham**  
**2007-2011 Proposed Capital Improvement Program**  
**Source of Funds**

| <b>SOURCE OF FUNDS</b>             | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Lake Cunningham Fund</u></b> |                                |                  |                  |                  |                  |                  |                         |
| <b>Beginning Fund Balance</b>      | 1,689,980                      | 252,037          | 215,037          | 181,037          | 216,037          | 256,037          | 252,037 *               |
| <b>Interest Income</b>             |                                |                  |                  |                  |                  |                  |                         |
| - Interest Income                  | 45,000                         | 43,000           | 43,000           | 43,000           | 43,000           | 43,000           | 215,000                 |
| <b>Miscellaneous Revenue</b>       |                                |                  |                  |                  |                  |                  |                         |
| - Lease Payment                    | 280,000                        | 280,000          | 283,000          | 286,000          | 289,000          | 292,000          | 1,430,000               |
| - Parking Revenue                  | 313,000                        | 313,000          | 319,000          | 325,000          | 332,000          | 339,000          | 1,628,000               |
| <b>Reserve for Encumbrances</b>    | 11,057                         |                  |                  |                  |                  |                  |                         |
| <b>Total Lake Cunningham Fund</b>  | <b>2,339,037</b>               | <b>888,037</b>   | <b>860,037</b>   | <b>835,037</b>   | <b>880,037</b>   | <b>930,037</b>   | <b>3,525,037 *</b>      |
| <b>TOTAL SOURCE OF FUNDS</b>       | <b>2,339,037</b>               | <b>888,037</b>   | <b>860,037</b>   | <b>835,037</b>   | <b>880,037</b>   | <b>930,037</b>   | <b>3,525,037 *</b>      |

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\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS</b>                           | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>           |                                |                  |                  |                  |                  |                  |                         |
| Lake Cunningham Master Plan Update            | 190,000                        |                  |                  |                  |                  |                  |                         |
| Lake Cunningham Pathway Repair                | 34,000                         |                  |                  |                  |                  |                  |                         |
| Lake Cunningham Public Art                    | 62,000                         |                  |                  |                  |                  |                  |                         |
| Lake Cunningham Telephone Conduit Replacement | 100,000                        |                  |                  |                  |                  |                  |                         |
| Parking Improvements                          | 4,000                          |                  |                  |                  |                  |                  |                         |
| Perimeter Landscaping                         | 1,187,000                      | 10,000           |                  |                  |                  |                  | 10,000                  |
| 1. Capital Renovation/Restoration             | 10,000                         | 35,000           | 35,000           | 35,000           | 35,000           | 35,000           | 175,000                 |
| 2. Raging Waters Engineering and Inspection   | 20,000                         | 20,000           |                  |                  |                  |                  | 20,000                  |
| <b>Total Construction Projects</b>            | <b>1,607,000</b>               | <b>65,000</b>    | <b>35,000</b>    | <b>35,000</b>    | <b>35,000</b>    | <b>35,000</b>    | <b>205,000</b>          |
| <b><u>Non-Construction</u></b>                |                                |                  |                  |                  |                  |                  |                         |
| <b><u>General Non-Construction</u></b>        |                                |                  |                  |                  |                  |                  |                         |
| San José Conservation Corps                   | 30,000                         | 25,000           | 20,000           | 20,000           | 20,000           | 20,000           | 105,000                 |
| 3. Lake Water Management Plan                 |                                | 30,000           | 65,000           |                  |                  |                  | 95,000                  |
| <b>Total General Non-Construction</b>         | <b>30,000</b>                  | <b>55,000</b>    | <b>85,000</b>    | <b>20,000</b>    | <b>20,000</b>    | <b>20,000</b>    | <b>200,000</b>          |

**Parks and Community Facilities Capital Program - Lake Cunningham**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

| <b>USE OF FUNDS (CONT'D.)</b>                                    | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>                                   |                                |                  |                  |                  |                  |                  |                         |
| <b>Contributions, Loans and Transfers to General Fund</b>        |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the General Fund:                                    | 450,000                        | 543,000          | 548,000          | 553,000          | 558,000          | 563,000          | 2,765,000               |
| Operating Expenses   |                                |                  |                  |                  |                  |                  |                         |
| <b>Total Contributions, Loans and Transfers to General Fund</b>  | <b>450,000</b>                 | <b>543,000</b>   | <b>548,000</b>   | <b>553,000</b>   | <b>558,000</b>   | <b>563,000</b>   | <b>2,765,000</b>        |
| <b>Contributions, Loans and Transfers to Special Funds</b>       |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the City Hall Debt Service Fund: City Hall Costs     |                                | 10,000           | 11,000           | 11,000           | 11,000           | 11,000           | 54,000                  |
| <b>Total Contributions, Loans and Transfers to Special Funds</b> |                                | <b>10,000</b>    | <b>11,000</b>    | <b>11,000</b>    | <b>11,000</b>    | <b>11,000</b>    | <b>54,000</b>           |
| <b>Total Non-Construction</b>                                    | <b>480,000</b>                 | <b>608,000</b>   | <b>644,000</b>   | <b>584,000</b>   | <b>589,000</b>   | <b>594,000</b>   | <b>3,019,000</b>        |
| <b>Ending Fund Balance</b>                                       | <b>252,037</b>                 | <b>215,037</b>   | <b>181,037</b>   | <b>216,037</b>   | <b>256,037</b>   | <b>301,037</b>   | <b>301,037*</b>         |
| <b>TOTAL USE OF FUNDS</b>  | <b>2,339,037</b>               | <b>888,037</b>   | <b>860,037</b>   | <b>835,037</b>   | <b>880,037</b>   | <b>930,037</b>   | <b>3,525,037*</b>       |

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.



# Parks and Community Facilities Capital Program - Lake Cunningham

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Capital Renovation/Restoration

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This project provides ongoing funding for capital maintenance related to park infrastructure needs. Capital maintenance includes irrigation system repair and replacement, hard surface repair, and building structure improvements.

**Justification:** This project maintains the Lake Cunningham infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2005-06 Appn. | 2005-06 Estimate | 2006-07   | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Maintenance   |             | 85            | 10               | 35        | 35        | 35        | 35        | 35        | 175          |               |               |
| <b>TOTAL</b>  |             | <b>85</b>     | <b>10</b>        | <b>35</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>175</b>   |               |               |

#### FUNDING SOURCE SCHEDULE (000'S)

|                      |           |           |           |           |           |           |           |           |            |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Lake Cunningham Fund | 85        | 10        | 35        | 35        | 35        | 35        | 35        | 35        | 175        |
| <b>TOTAL</b>         | <b>85</b> | <b>10</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>175</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4229

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Raging Waters Engineering and Inspection

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This project provides funding for Public Works staff to review and inspect all new construction projects Raging Waters proposes to add to the theme park.

**Justification:** This project provides funding to address safety needs.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements            | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Engineering & Inspection |                | 20               | 20                  | 20      |         |         |         |         | 20              |                  |                  |
| <b>TOTAL</b>             |                | 20               | 20                  | 20      |         |         |         |         | 20              |                  |                  |

#### FUNDING SOURCE SCHEDULE (000'S)

|                      |    |    |    |    |  |  |  |  |    |  |  |
|----------------------|----|----|----|----|--|--|--|--|----|--|--|
| Lake Cunningham Fund | 20 | 20 | 20 |    |  |  |  |  | 20 |  |  |
| <b>TOTAL</b>         |    | 20 | 20 | 20 |  |  |  |  | 20 |  |  |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

**FY Initiated:** Ongoing

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 6431

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2007-2011 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. Lake Water Management Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This funding will create a Lake Water Management Plan to be used for long-term management of the water quality and conditions of the 50 acre lake at Lake Cunningham Park. A Water Management Plan is intended to recommend operational enhancements to support the fishery, marina operations and overall health of the lake. Funding in the first year will support outreach and hiring of a consultant and production of the Plan. Funding in the second year will provide an initial investment in physical improvements and/or equipment recommended by the Plan.

**Justification:** Management of the water quality to support intended uses of Lake Cunningham has been an ongoing struggle throughout its 25-year existence. Opportunities to improve the fishery or expand programmatic uses of the lake have been hindered by the lack of a comprehensive Water Management Plan. The Parks, Recreation and Neighborhood Services Department staff has been advised by Fish and Game technicians that a Water Management Plan will provide a means to implement strategies that will achieve improved oxygenation, fish habitat and water clarity. Implementation of a Water Management Plan will also improve the Lake's ability to qualify for grant opportunities.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior<br>Years | 2005-06<br>Appn. | 2005-06<br>Estimate | 2006-07   | 2007-08   | 2008-09 | 2009-10 | 2010-11 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|-----------|-----------|---------|---------|---------|-----------------|------------------|------------------|
| Program Management |                |                  |                     | 30        | 65        |         |         |         | 95              |                  | 95               |
| <b>TOTAL</b>       |                |                  |                     | <b>30</b> | <b>65</b> |         |         |         | <b>95</b>       |                  | <b>95</b>        |

#### FUNDING SOURCE SCHEDULE (000'S)

|                         |  |  |  |           |           |  |  |  |           |  |           |
|-------------------------|--|--|--|-----------|-----------|--|--|--|-----------|--|-----------|
| Lake Cunningham<br>Fund |  |  |  | 30        | 65        |  |  |  | 95        |  | 95        |
| <b>TOTAL</b>            |  |  |  | <b>30</b> | <b>65</b> |  |  |  | <b>95</b> |  | <b>95</b> |

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$95,000  
**Appn. #:**

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# **Parks and Community Facilities Capital Program - Lake Cunningham**

## **2007-2011 Proposed Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2006-2007**

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**Project Name:** Perimeter Landscaping  
**5-Year CIP Budget:** \$10,000  
**Total Budget:** \$1,552,000  
**Council District:** City-wide

**Initial Start Date:** 3rd Qtr. 2000  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2006  
**Revised End Date:** 3rd Qtr. 2006

**Description:** This project provides funding for the renovation of plantings and landscaping and the installation of sidewalks around the perimeter of Lake Cunningham Park. Plantings and landscaping will be added on the Capitol Expressway side of the park and landscaping, sidewalks, and seating will be added to the Cunningham Avenue side of the park.

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# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Source of Funds

| <b>SOURCE OF FUNDS</b>               | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b>  | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--------------------------------------|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Park Trust Fund</u></b>        |                                |                   |                  |                  |                  |                  |                         |
| <b>Beginning Fund Balance</b>        | 60,916,183                     | 69,271,700        |                  |                  |                  |                  | 69,271,700 *            |
| <b>Revenue from Other Agencies:</b>  |                                |                   |                  |                  |                  |                  |                         |
| <b><u>Redevelopment Agency</u></b>   |                                |                   |                  |                  |                  |                  |                         |
| - Low Income Housing Voucher Program |                                |                   |                  |                  |                  |                  |                         |
| <b>Interest Income</b>               |                                |                   |                  |                  |                  |                  |                         |
| - Interest Income                    | 1,200,000                      |                   |                  |                  |                  |                  |                         |
| <b>Developer Contributions</b>       |                                |                   |                  |                  |                  |                  |                         |
| - Parkland Dedication Fees           | 12,000,000                     |                   |                  |                  |                  |                  |                         |
| <b>Reserve for Encumbrances</b>      | 789,517                        |                   |                  |                  |                  |                  |                         |
| <b>Total Park Trust Fund</b>         | <b>74,905,700</b>              | <b>69,271,700</b> |                  |                  |                  |                  | <b>69,271,700 *</b>     |
| <b>TOTAL SOURCE OF FUNDS</b>         | <b>74,905,700</b>              | <b>69,271,700</b> |                  |                  |                  |                  | <b>69,271,700 *</b>     |

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\* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Parks and Community Facilities Capital Program - Park Trust Fund**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

| <b>USE OF FUNDS</b>                          | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>          |                                |                  |                  |                  |                  |                  |                         |
| Almaden Lake Park                            | 16,000                         |                  |                  |                  |                  |                  |                         |
| Neighborhood Improvements                    |                                |                  |                  |                  |                  |                  |                         |
| Backesto Park Improvements                   | 25,000                         |                  |                  |                  |                  |                  |                         |
| Bramhall Park Improvements                   | 23,000                         |                  |                  |                  |                  |                  |                         |
| Cahalan Park Renovation                      | 95,000                         |                  |                  |                  |                  |                  |                         |
| Camden Park Renovation                       | 412,000                        |                  |                  |                  |                  |                  |                         |
| Children of the Rainbow Park<br>Renovation   | 81,000                         |                  |                  |                  |                  |                  |                         |
| Floyd and Locust Park Expansion              | 215,000                        | 9,000            |                  |                  |                  |                  | 9,000                   |
| Glenview Park Infrastructure<br>Improvements | 8,000                          |                  |                  |                  |                  |                  |                         |
| Gregory Street Tot Lot<br>Improvements       | 12,000                         |                  |                  |                  |                  |                  |                         |
| Hacienda Creek Park                          | 294,000                        |                  |                  |                  |                  |                  |                         |
| Hillstone Park Development                   | 20,000                         |                  |                  |                  |                  |                  |                         |
| Houge Park Renovation                        | 1,000                          |                  |                  |                  |                  |                  |                         |
| Lundy and McKay Turnkey Park                 | 96,000                         |                  |                  |                  |                  |                  |                         |
| Madden Avenue/Jackson Avenue<br>Turnkey Park | 43,000                         |                  |                  |                  |                  |                  |                         |
| Metcalf Park Turf Renovation                 | 39,000                         |                  |                  |                  |                  |                  |                         |
| Modern Ice Turnkey Park                      | 56,000                         |                  |                  |                  |                  |                  |                         |
| Murdock Park Renovation                      | 14,000                         |                  |                  |                  |                  |                  |                         |
| Overfelt Amphitheatre Minor<br>Improvements  | 61,000                         |                  |                  |                  |                  |                  |                         |
| Parkview III Park Renovation                 | 24,000                         |                  |                  |                  |                  |                  |                         |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| USE OF FUNDS (CONT'D.)  | Estimated<br>2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 5-Year<br>Total |
|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b><u>Construction Projects</u></b>                                 |                        |           |           |           |           |           |                 |
| Penitencia Creek Neighborhood Park                                  | 410,000                |           |           |           |           |           |                 |
| Plata Arroyo Skate Park Development                                 | 67,000                 |           |           |           |           |           |                 |
| River Glen Park Improvements  | 75,000                 | 9,000     |           |           |           |           | 9,000           |
| Rosemary Garden Park Improvements (Sonora Park)                     | 69,000                 |           |           |           |           |           |                 |
| Rubino Park Improvements  | 100,000                |           |           |           |           |           |                 |
| Russo Drive Parksites Acquisition                                   | 40,000                 |           |           |           |           |           |                 |
| Selma Olinder Park Development                                      | 9,000                  |           |           |           |           |           |                 |
| TJ Martin Park Turf Renovation                                      | 46,000                 |           |           |           |           |           |                 |
| TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expressway) | 29,000                 |           |           |           |           |           |                 |
| TRAIL: Penitencia Creek Reach II                                    | 159,000                |           |           |           |           |           |                 |
| Tamien Skate Park Development                                       | 11,000                 |           |           |           |           |           |                 |
| Tully Road Sports Fields  | 13,000                 |           |           |           |           |           |                 |
| Vista Park Community Room and Restroom                              | 107,000                |           |           |           |           |           |                 |
| Vista Park Improvements   | 24,000                 |           |           |           |           |           |                 |
| West San José Community Center                                      | 44,000                 | 103,000   |           |           |           |           | 103,000         |
| Wilcox Park Renovation  | 10,000                 |           |           |           |           |           |                 |
| William H. Cilker Park (Winfield Park Development)                  | 13,000                 |           |           |           |           |           |                 |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| USE OF FUNDS (CONT'D.)                                | Estimated<br>2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 5-Year<br>Total |
|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b><u>Construction Projects</u></b>                   |                        |           |           |           |           |           |                 |
| Youth Center-District 1 (Starbird Youth Center)       | 140,000                |           |           |           |           |           |                 |
| 1. Alma Community Center                              |                        | 5,000     |           |           |           |           | 5,000           |
| 2. Almaden Lake Park Playground                       | 9,000                  | 34,000    |           |           |           |           | 34,000          |
| 3. Almaden Winery Rose Garden Irrigation Improvements |                        | 20,000    |           |           |           |           | 20,000          |
| 4. Barberry Lane Pathway Improvements                 |                        | 6,000     |           |           |           |           | 6,000           |
| 5. Bascom Community Center                            |                        | 1,574,000 |           |           |           |           | 1,574,000       |
| 6. Bernal Park Improvements                           |                        | 21,000    |           |           |           |           | 21,000          |
| 7. Berryessa Creek Park Playlot Renovation            |                        | 416,000   |           |           |           |           | 416,000         |
| 8. Bestor Art Park Minor Improvements                 |                        | 75,000    |           |           |           |           | 75,000          |
| 9. Boggini Park Play Equipment                        |                        | 43,000    |           |           |           |           | 43,000          |
| 10. Brigadoon Park Improvements                       |                        | 39,000    |           |           |           |           | 39,000          |
| 11. Butcher Dog Park                                  |                        | 268,000   |           |           |           |           | 268,000         |
| 12. Butcher Park Improvements                         | 71,000                 | 77,000    |           |           |           |           | 77,000          |
| 13. Butcher Park Restroom                             |                        | 84,000    |           |           |           |           | 84,000          |
| 14. Cahalan Park Field Improvements                   |                        | 106,000   |           |           |           |           | 106,000         |
| 15. Calabazas Park Improvements                       | 143,000                | 310,000   |           |           |           |           | 310,000         |



**Parks and Community Facilities Capital Program - Park Trust Fund**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

| <b>USE OF FUNDS (CONT'D.)</b>       |   | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|-------------------------------------|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b> |   |                                |                  |                  |                  |                  |                  |                         |
| 16.                                 | Camden Park and<br>Community Center<br>Improvements |                                | 95,000           |                  |                  |                  |                  | 95,000                  |
| 17.                                 | Cinnabar Commons Park<br>Development                |                                | 403,000          |                  |                  |                  |                  | 403,000                 |
| 18.                                 | City-wide Skateboard Park<br>Development            |                                | 327,000          |                  |                  |                  |                  | 327,000                 |
| 19.                                 | Columbus Park Ballfields<br>and Restrooms           | 374,000                        | 210,000          |                  |                  |                  |                  | 210,000                 |
| 20.                                 | Discovery Community<br>Garden                       |                                | 57,000           |                  |                  |                  |                  | 57,000                  |
| 21.                                 | Falls Creek Park<br>Development                     |                                | 443,000          |                  |                  |                  |                  | 443,000                 |
| 22.                                 | Fernish Park Renovation                             |                                | 300,000          |                  |                  |                  |                  | 300,000                 |
| 23.                                 | Flickinger Park<br>Improvements                     | 145,000                        | 86,000           |                  |                  |                  |                  | 86,000                  |
| 24.                                 | Fontana Dog Park<br>Improvements                    |                                | 424,000          |                  |                  |                  |                  | 424,000                 |
| 25.                                 | Happy Hollow Park and Zoo<br>Phase II Renovation    |                                | 351,000          |                  |                  |                  |                  | 351,000                 |
| 26.                                 | Hester Park Renovation                              | 10,000                         | 330,000          |                  |                  |                  |                  | 330,000                 |
| 27.                                 | Hillview Park Improvements                          |                                | 3,000            |                  |                  |                  |                  | 3,000                   |
| 28.                                 | Houge Park Security<br>Lighting                     |                                | 73,000           |                  |                  |                  |                  | 73,000                  |
| 29.                                 | Martin Park Expansion                               |                                | 702,000          |                  |                  |                  |                  | 702,000                 |
| 30.                                 | Mayfair Center Pools                                |                                | 1,762,000        |                  |                  |                  |                  | 1,762,000               |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>       |  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|-------------------------------------|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b> |  |                                |                  |                  |                  |                  |                  |                         |
| 31.                                 | McLaughlin Park Improvements               |                                | 36,000           |                  |                  |                  |                  | 36,000                  |
| 32.                                 | Metcalf Park Playground Replacement        |                                | 99,000           |                  |                  |                  |                  | 99,000                  |
| 33.                                 | Noble Park Irrigation Conversion           | 14,000                         | 8,000            |                  |                  |                  |                  | 8,000                   |
| 34.                                 | Penitencia Creek Park Dog Park             | 20,000                         | 683,000          |                  |                  |                  |                  | 683,000                 |
| 35.                                 | Plata Arroyo Improvements                  |                                | 69,000           |                  |                  |                  |                  | 69,000                  |
| 36.                                 | Plata Arroyo Park Restroom                 | 23,000                         | 170,000          |                  |                  |                  |                  | 170,000                 |
| 37.                                 | Ramblewood Park Improvements               |                                | 10,000           |                  |                  |                  |                  | 10,000                  |
| 38.                                 | Roosevelt Center Gymnasium Design          |                                | 1,200,000        |                  |                  |                  |                  | 1,200,000               |
| 39.                                 | Roosevelt Center Handball Court Demolition |                                | 200,000          |                  |                  |                  |                  | 200,000                 |
| 40.                                 | Roosevelt Park Skate Park                  |                                | 60,000           |                  |                  |                  |                  | 60,000                  |
| 41.                                 | Rose Garden Enhancements                   |                                | 120,000          |                  |                  |                  |                  | 120,000                 |
| 42.                                 | Saratoga Creek Park Dog Park Renovation    | 20,000                         | 325,000          |                  |                  |                  |                  | 325,000                 |
| 43.                                 | Selma Olinder Dog Park                     |                                | 245,000          |                  |                  |                  |                  | 245,000                 |
| 44.                                 | Solari Community Center                    |                                | 823,000          |                  |                  |                  |                  | 823,000                 |
| 45.                                 | TRAIL: Bay Trail Reach 9B                  |                                | 21,000           |                  |                  |                  |                  | 21,000                  |
| 46.                                 | TRAIL: Penitencia Creek Reach II-2 Design  |                                | 82,000           |                  |                  |                  |                  | 82,000                  |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS</b> (CONT'D.)                                | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>                          |                                |                  |                  |                  |                  |                  |                         |
| 47. Tully Road Ballfields<br>Parking Lot Improvements        |                                | 86,000           |                  |                  |                  |                  | 86,000                  |
| 48. Turtle Rock Park<br>Improvements                         |                                | 151,000          |                  |                  |                  |                  | 151,000                 |
| 49. Vista Park Transformer<br>Relocation                     |                                | 153,000          |                  |                  |                  |                  | 153,000                 |
| 50. Wallenberg Dog Park                                      | 10,000                         | 683,000          |                  |                  |                  |                  | 683,000                 |
| <b>Public Art</b>  |                                |                  |                  |                  |                  |                  |                         |
| Almaden Lake Park Playground<br>Public Art                   | 5,000                          |                  |                  |                  |                  |                  |                         |
| Almaden Winery Park Youth Lot<br>Development Public Art      | 2,000                          |                  |                  |                  |                  |                  |                         |
| Basking Ridge Tot Lot Public Art                             | 2,000                          |                  |                  |                  |                  |                  |                         |
| Bernal Park Expansion Public Art                             | 40,000                         |                  |                  |                  |                  |                  |                         |
| Bestor Art Park (Sixth and<br>Bestor) Development Public Art | 6,000                          |                  |                  |                  |                  |                  |                         |
| Camden Park Renovation Public<br>Art                         | 8,000                          |                  |                  |                  |                  |                  |                         |
| Children of the Rainbow Park<br>Renovation Public Art        | 2,000                          |                  |                  |                  |                  |                  |                         |
| Columbus Park Restroom and<br>Ball Fields Public Art         | 13,000                         |                  |                  |                  |                  |                  |                         |
| Evergreen Community Center<br>Expansion Public Art           | 16,000                         |                  |                  |                  |                  |                  |                         |
| Glenview Park Infrastructure<br>Improvements Public Art      | 5,000                          |                  |                  |                  |                  |                  |                         |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>                                    | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>                              |                                |                  |                  |                  |                  |                  |                         |
| <b>Public Art</b>  |                                |                  |                  |                  |                  |                  |                         |
| Hillstone Park Development<br>Public Art                         | 16,000                         |                  |                  |                  |                  |                  |                         |
| Mabury Park Public Art   | 3,000                          |                  |                  |                  |                  |                  |                         |
| Meadowfair Park Phase II Public<br>Art                           | 2,000                          |                  |                  |                  |                  |                  |                         |
| Parkview II Park Renovation<br>Public Art                        | 13,000                         |                  |                  |                  |                  |                  |                         |
| Penitencia Creek Neighborhood<br>Park Public Art                 | 10,000                         |                  |                  |                  |                  |                  |                         |
| Penitencia Creek Reach II Public<br>Art                          | 10,000                         |                  |                  |                  |                  |                  |                         |
| Plata Arroyo Skate Park<br>Development Public Art                | 8,000                          |                  |                  |                  |                  |                  |                         |
| Rubino Park Improvements<br>Public Art                           | 5,000                          |                  |                  |                  |                  |                  |                         |
| Saratoga Creek Park Dog Park<br>Public Art                       | 3,000                          |                  |                  |                  |                  |                  |                         |
| Vista Park Phase II Development<br>Public Art                    | 10,000                         |                  |                  |                  |                  |                  |                         |
| West Community Joint Facility<br>Public Art                      | 4,000                          |                  |                  |                  |                  |                  |                         |
| William H. Cilker Park (Winfield<br>Park Development) Public Art | 12,000                         |                  |                  |                  |                  |                  |                         |
| 51. Mayfair Center Pools Public<br>Art                           |                                | 35,000           |                  |                  |                  |                  | 35,000                  |
| 52. Penitencia Creek Park Dog<br>Park Public Art                 |                                | 14,000           |                  |                  |                  |                  | 14,000                  |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>               | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b>  | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Construction Projects</u></b>         |                                |                   |                  |                  |                  |                  |                         |
| <b>Public Art</b>                           |                                |                   |                  |                  |                  |                  |                         |
| 53. Wallenberg Dog Park Public Art          |                                | 14,000            |                  |                  |                  |                  | 14,000                  |
| <b>Total Public Art</b>                     | <b>195,000</b>                 | <b>63,000</b>     |                  |                  |                  |                  | <b>63,000</b>           |
| <b>Total Construction Projects</b>          | <b>3,935,000</b>               | <b>14,052,000</b> |                  |                  |                  |                  | <b>14,052,000</b>       |
| <b><u>Non-Construction</u></b>              |                                |                   |                  |                  |                  |                  |                         |
| <b>General Non-Construction</b>             |                                |                   |                  |                  |                  |                  |                         |
| CIP Action Team                             | 5,000                          |                   |                  |                  |                  |                  |                         |
| City Hall Furniture, Fixtures and Equipment | 5,000                          |                   |                  |                  |                  |                  |                         |
| City Hall Occupancy                         | 1,000                          |                   |                  |                  |                  |                  |                         |
| 54. PDO Valuation Updates                   | 45,000                         | 30,000            |                  |                  |                  |                  | 30,000                  |
| 55. Park Trust Fund Administration          | 40,000                         | 500,000           |                  |                  |                  |                  | 500,000                 |
| 56. Preliminary Studies-Turnkey Parks       | 398,000                        | 300,000           |                  |                  |                  |                  | 300,000                 |
| 57. Public Works Development Services Staff | 150,000                        | 150,000           |                  |                  |                  |                  | 150,000                 |
| <b>Total General Non-Construction</b>       | <b>644,000</b>                 | <b>980,000</b>    |                  |                  |                  |                  | <b>980,000</b>          |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>   | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>  |                                |                  |                  |                  |                  |                  |                         |
| <b>Contributions, Loans and Transfers to General Fund</b>             |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the General Fund:   | 5,000                          |                  |                  |                  |                  |                  |                         |
| City Hall Operating and<br>Maintenance                                |                                |                  |                  |                  |                  |                  |                         |
| <b>Total Contributions, Loans and<br/>Transfers to General Fund</b>   | <b>5,000</b>                   |                  |                  |                  |                  |                  |                         |
| <b>Contributions, Loans and Transfers to Capital Funds</b>            |                                |                  |                  |                  |                  |                  |                         |
| Transfer to Central Fund:   | 500,000                        |                  |                  |                  |                  |                  |                         |
| Administration Reimbursements   |                                |                  |                  |                  |                  |                  |                         |
| <b>Total Contributions, Loans and<br/>Transfers to Capital Funds</b>  | <b>500,000</b>                 |                  |                  |                  |                  |                  |                         |
| <b>Contributions, Loans and Transfers to Special Funds</b>            |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the City Hall Debt<br>Service Fund                        |                                | 40,000           |                  |                  |                  |                  | 40,000                  |
| <b>Total Contributions, Loans and<br/>Transfers to Special Funds</b>  |                                | <b>40,000</b>    |                  |                  |                  |                  | <b>40,000</b>           |
| <b>Contributions, Loans and Transfers to Other Agencies</b>           |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the Redevelopment<br>Agency: Starbird Teen Center         | 550,000                        |                  |                  |                  |                  |                  |                         |
| <b>Total Contributions, Loans and<br/>Transfers to Other Agencies</b> | <b>550,000</b>                 |                  |                  |                  |                  |                  |                         |
| <b>Reserves</b>   |                                |                  |                  |                  |                  |                  |                         |
| 58. Reserve: Administrative<br>Allocation                             |                                | 500,000          |                  |                  |                  |                  | 500,000                 |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| USE OF FUNDS (CONT'D.)                           | Estimated<br>2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 5-Year<br>Total |
|--|------------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <b><u>Non-Construction</u></b>                   |                        |           |           |           |           |           |                 |
| <b>Reserves</b>                                  |                        |           |           |           |           |           |                 |
| 59. Reserve: Alviso Area<br>Improvements         |                        | 1,989,000 |           |           |           |           | 1,989,000       |
| 60. Reserve: Backesto Park<br>Improvements       |                        | 881,000   |           |           |           |           | 881,000         |
| 61. Reserve: Bellevue Park<br>Improvements       |                        | 100,000   |           |           |           |           | 100,000         |
| 62. Reserve: Bonita Park<br>Development          |                        | 133,000   |           |           |           |           | 133,000         |
| 63. Reserve: Branham Park<br>Improvements        |                        | 180,000   |           |           |           |           | 180,000         |
| 64. Reserve: Cahill Park<br>Improvements         |                        | 176,000   |           |           |           |           | 176,000         |
| 65. Reserve: Carrabelle Park<br>Renovation       |                        | 283,000   |           |           |           |           | 283,000         |
| 66. Reserve: Cataldi Park<br>Renovation          |                        | 471,000   |           |           |           |           | 471,000         |
| 67. Reserve: Cathedral Oaks<br>Park Improvements |                        | 13,000    |           |           |           |           | 13,000          |
| 68. Reserve: Chelmers Park<br>Development        |                        | 233,000   |           |           |           |           | 233,000         |
| 69. Reserve: Communications<br>Hill              |                        | 5,739,000 |           |           |           |           | 5,739,000       |
| 70. Reserve: Coy Park<br>Improvements            |                        | 108,000   |           |           |           |           | 108,000         |
| 71. Reserve: DeAnza Park<br>Improvements         |                        | 136,000   |           |           |           |           | 136,000         |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <b>USE OF FUNDS (CONT'D.)</b>  |   | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--------------------------------|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b> |   |                                |                  |                  |                  |                  |                  |                         |
| <b>Reserves</b>                |   |                                |                  |                  |                  |                  |                  |                         |
| 72.                            | Reserve: Del Monte Site Acquisition   |                                | 14,000           |                  |                  |                  |                  | 14,000                  |
| 73.                            | Reserve: District 1 Community-Serving Center                                |                                | 648,000          |                  |                  |                  |                  | 648,000                 |
| 74.                            | Reserve: District 1 Skate Park Development                                  |                                | 30,000           |                  |                  |                  |                  | 30,000                  |
| 75.                            | Reserve: District 1 Youth-Serving Facilities                                |                                | 160,000          |                  |                  |                  |                  | 160,000                 |
| 76.                            | Reserve: District 10 Parksite Acquisition                                   |                                | 1,527,000        |                  |                  |                  |                  | 1,527,000               |
| 77.                            | Reserve: District 2 Community Center  |                                | 1,161,000        |                  |                  |                  |                  | 1,161,000               |
| 78.                            | Reserve: District 3 Park Acquisition and Development                        |                                | 595,000          |                  |                  |                  |                  | 595,000                 |
| 79.                            | Reserve: District 4 Parksite Acquisition                                    |                                | 578,000          |                  |                  |                  |                  | 578,000                 |
| 80.                            | Reserve: District 6 Land Acquisition Southeast Area                         |                                | 18,000           |                  |                  |                  |                  | 18,000                  |
| 81.                            | Reserve: District 7 Dog Park Land Acquisition                               |                                | 225,000          |                  |                  |                  |                  | 225,000                 |
| 82.                            | Reserve: District 7 Land Acquisition and Development "South of Fairgrounds" |                                | 1,033,000        |                  |                  |                  |                  | 1,033,000               |



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

| <u>USE OF FUNDS</u> (CONT'D.)  |   | <u>Estimated<br/>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> | <u>2009-2010</u> | <u>2010-2011</u> | <u>5-Year<br/>Total</u> |
|--------------------------------|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b> |   |                                |                  |                  |                  |                  |                  |                         |
| <b>Reserves</b>                |   |                                |                  |                  |                  |                  |                  |                         |
| 83.                            | Reserve: District 9 Land Acquisition and Development "Southeast" Area |                                | 1,775,000        |                  |                  |                  |                  | 1,775,000               |
| 84.                            | Reserve: District 9 Parksite Acquisition "Northwest" Area             |                                | 1,202,000        |                  |                  |                  |                  | 1,202,000               |
| 85.                            | Reserve: Evans Lane Area Land Acquisition                             |                                | 114,000          |                  |                  |                  |                  | 114,000                 |
| 86.                            | Reserve: Evergreen Park Improvements                                  |                                | 220,000          |                  |                  |                  |                  | 220,000                 |
| 87.                            | Reserve: Evergreen Valley Sports Fields                               |                                | 917,000          |                  |                  |                  |                  | 917,000                 |
| 88.                            | Reserve: Fair Swim Center   |                                | 12,000           |                  |                  |                  |                  | 12,000                  |
| 89.                            | Reserve: Fuller Avenue Open Space                                     |                                | 39,000           |                  |                  |                  |                  | 39,000                  |
| 90.                            | Reserve: Future Park Development for Almaden Apartments Area          |                                | 597,000          |                  |                  |                  |                  | 597,000                 |
| 91.                            | Reserve: Future Park at Scott and Clifton                             |                                | 57,000           |                  |                  |                  |                  | 57,000                  |
| 92.                            | Reserve: Gardner Specific Plan Area Park Acquisition and Development  |                                | 369,000          |                  |                  |                  |                  | 369,000                 |
| 93.                            | Reserve: Glenview Park Improvements                                   |                                | 191,000          |                  |                  |                  |                  | 191,000                 |

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2007-2011 Proposed Capital Improvement Program

### Use of Funds

|                                |  | Estimated |           |           |           |           |           | 5-Year    |
|--------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                |  | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | Total     |
| <b>USE OF FUNDS (CONT'D.)</b>  |  |           |           |           |           |           |           |           |
| <b><u>Non-Construction</u></b> |  |           |           |           |           |           |           |           |
| <b>Reserves</b>                |  |           |           |           |           |           |           |           |
| 94.                            | Reserve: Guadalupe Gardens Development                               |           | 63,000    |           |           |           |           | 63,000    |
| 95.                            | Reserve: Guadalupe Gardens Dog Park Development                      |           | 390,000   |           |           |           |           | 390,000   |
| 96.                            | Reserve: Hamann Park Renovation                                      |           | 323,000   |           |           |           |           | 323,000   |
| 97.                            | Reserve: Houge Center Renovation                                     |           | 134,000   |           |           |           |           | 134,000   |
| 98.                            | Reserve: Jackson/Madden Park Improvements                            |           | 23,000    |           |           |           |           | 23,000    |
| 99.                            | Reserve: Joseph George Park Land Acquisition                         |           | 1,317,000 |           |           |           |           | 1,317,000 |
| 100.                           | Reserve: Kelley Park Neighborhood-Serving Park Elements              |           | 411,000   |           |           |           |           | 411,000   |
| 101.                           | Reserve: Land Acquisition and Development: Towers/Aborn Neighborhood |           | 309,000   |           |           |           |           | 309,000   |
| 102.                           | Reserve: Lincoln Glen Site Improvements                              |           | 174,000   |           |           |           |           | 174,000   |
| 103.                           | Reserve: LoBue Park Development                                      |           | 228,000   |           |           |           |           | 228,000   |
| 104.                           | Reserve: Los Paseos Park Improvements                                |           | 185,000   |           |           |           |           | 185,000   |

**Parks and Community Facilities Capital Program - Park Trust Fund**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

| <b>USE OF FUNDS</b> (CONT'D.)                              | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>                             |                                |                  |                  |                  |                  |                  |                         |
| <b>Reserves</b>  |                                |                  |                  |                  |                  |                  |                         |
| 105. Reserve: Mabury Park<br>Development                   |                                | 2,753,000        |                  |                  |                  |                  | 2,753,000               |
| 106. Reserve: Mayfair Tot Lot                              |                                | 12,000           |                  |                  |                  |                  | 12,000                  |
| 107. Reserve: McKee Parksite<br>Acquisition                |                                | 843,000          |                  |                  |                  |                  | 843,000                 |
| 108. Reserve: Modern Ice                                   |                                | 8,000            |                  |                  |                  |                  | 8,000                   |
| 109. Reserve: Mount Pleasant<br>Park Renovation            |                                | 26,000           |                  |                  |                  |                  | 26,000                  |
| 110. Reserve: North San Jose<br>Development                |                                | 494,000          |                  |                  |                  |                  | 494,000                 |
| 111. Reserve: Ocala Ballfields                             |                                | 483,000          |                  |                  |                  |                  | 483,000                 |
| 112. Reserve: PAL Restroom<br>ADA Retrofit                 |                                | 539,000          |                  |                  |                  |                  | 539,000                 |
| 113. Reserve: Pala Sports Fields                           |                                | 266,000          |                  |                  |                  |                  | 266,000                 |
| 114. Reserve: Parkview III Park<br>Renovation              |                                | 157,000          |                  |                  |                  |                  | 157,000                 |
| 115. Reserve: Penitencia Creek<br>Park Play Lot Renovation |                                | 461,000          |                  |                  |                  |                  | 461,000                 |
| 116. Reserve: Pfeiffer Park<br>Improvements                |                                | 5,000            |                  |                  |                  |                  | 5,000                   |
| 117. Reserve: Rainbow Park<br>Improvements                 |                                | 618,000          |                  |                  |                  |                  | 618,000                 |
| 118. Reserve: Rock and<br>Oakland Park Acquisition         |                                | 1,221,000        |                  |                  |                  |                  | 1,221,000               |

**Parks and Community Facilities Capital Program - Park Trust Fund**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

| <b>USE OF FUNDS (CONTD.)</b>  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b> | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>  |                                |                  |                  |                  |                  |                  |                         |
| <b>Reserves</b>   |                                |                  |                  |                  |                  |                  |                         |
| 119. Reserve: Roosevelt<br>Community Center<br>Gymnasium Off-site Parking |                                | 10,000           |                  |                  |                  |                  | 10,000                  |
| 120. Reserve: Roosevelt Park<br>Development                               |                                | 88,000           |                  |                  |                  |                  | 88,000                  |
| 121. Reserve: San Antonio Tot<br>Lot                                      |                                | 3,000            |                  |                  |                  |                  | 3,000                   |
| 122. Reserve: San Tomas Park<br>Improvements                              |                                | 7,000            |                  |                  |                  |                  | 7,000                   |
| 123. Reserve: Scottish Rite Land<br>Acquisition                           |                                | 453,000          |                  |                  |                  |                  | 453,000                 |
| 124. Reserve: Silver Creek<br>Linear Park Improvements                    |                                | 113,000          |                  |                  |                  |                  | 113,000                 |
| 125. Reserve: Solari Park<br>Renovation                                   |                                | 446,000          |                  |                  |                  |                  | 446,000                 |
| 126. Reserve: South Alum Rock<br>Avenue Area Parksite<br>Acquisition      |                                | 73,000           |                  |                  |                  |                  | 73,000                  |
| 127. Reserve: St. James Park<br>Renovation Phase 1                        |                                | 750,000          |                  |                  |                  |                  | 750,000                 |
| 128. Reserve: Story Road<br>Landfill Acquisition and<br>Development       |                                | 839,000          |                  |                  |                  |                  | 839,000                 |
| 129. Reserve: Thompson Creek<br>Park Chain Improvements                   |                                | 29,000           |                  |                  |                  |                  | 29,000                  |
| 130. Reserve: Townsend Park<br>Improvement                                |                                | 50,000           |                  |                  |                  |                  | 50,000                  |

**Parks and Community Facilities Capital Program - Park Trust Fund**  
**2007-2011 Proposed Capital Improvement Program**

**Use of Funds**

| <b>USE OF FUNDS (CONT'D.)</b>  | <b>Estimated<br/>2005-2006</b> | <b>2006-2007</b>  | <b>2007-2008</b> | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Non-Construction</u></b>   |                                |                   |                  |                  |                  |                  |                         |
| <b>Reserves</b>  |                                |                   |                  |                  |                  |                  |                         |
| 131. Reserve: Watson Park<br>Master Plan, Acquisition and<br>Development |                                | 36,000            |                  |                  |                  |                  | 36,000                  |
| 132. Reserve: Future PDO/PIFO<br>Projects                                |                                | 17,435,700        |                  |                  |                  |                  | 17,435,700              |
| <b>Total Reserves</b>  |                                | <b>54,199,700</b> |                  |                  |                  |                  | <b>54,199,700</b>       |
| <b>Total Non-Construction</b>  | <b>1,699,000</b>               | <b>55,219,700</b> |                  |                  |                  |                  | <b>55,219,700</b>       |
| <b>Ending Fund Balance</b>   | <b>69,271,700</b>              |                   |                  |                  |                  |                  | <b>*</b>                |
| <b>TOTAL USE OF FUNDS</b>  | <b>74,905,700</b>              | <b>69,271,700</b> |                  |                  |                  |                  | <b>69,271,700*</b>      |

\* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.